

# **Sacramento Metropolitan Fire District**



## **Final Budget 2005 - 2006**

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## **Sacramento Metropolitan Fire District**

2101 Hurley Way • Sacramento, California 95825-3208 • Phone (916) 566-4000 • Fax (916) 566-4200

**RICK MARTINEZ**  
Fire Chief

Date: September 14, 2005  
TO: Board of Directors  
FROM: Rick Martinez, Fire Chief  
SUBJ: 2005 / 2006 Final Budget

### **TOPIC**

This report with attachments represents the 2005 / 2006 Final Budget.

### **SUMMARY**

The attached budget is the recommended Final Budget for fiscal year 2005/2006. As per statutory requirement, the Final Budget must be adopted by September 30, 2005.

### **BACKGROUND**

The proposed Final Budget was developed with the participation and input from Division Managers and Senior Staff Officers. The recurring funding sources for this year's budget are sufficient to cover all operating expenditures for the District, however, all of the Fund Balance carry-forward from F/Y 2004/2005 as well as a portion of the Capital Improvement Reserves will be called upon to fund the Capital Improvement Program for the construction of fire stations and for One-Time Expenditures. Whereas this budget addresses the immediate financial needs of the District, setting financial priorities for future expenditures should now become the primary area of focus.

## **DISCUSSION**

The Budget consists of three budget units: the General Operating Budget, Capital Improvement Program Budget, and the One-Time Expenditure Plan Budget. However, based upon previous direction from the Board, this presentation is being made on a consolidated basis. The key elements are presented separately and summarized as follows:

### General Operating Budget

The General Operating Budget (GOB) portion of the budget provides for all ongoing expenditures to maintain the District in its current configuration. Those expenses include personnel costs, supplies and services, governmental fees, and fixed asset procurement including fleet replacement. In short, this component provides for all expenditures necessary for the continual operation of the District. Generally, this portion of the budget includes those operating expenditures that are recurring and routine. To maintain a strong fiscal balance, the general operating expenditures are funded from recurring revenues.

### Capital Improvement Program

The Capital Improvement Program (CIP) represents an investment in the infrastructure of the District. Generally, these investments are in new facilities or the necessary improvements to those facilities that exceed routine maintenance. The majority of this year's CIP budget consists of the construction costs for two new stations (#32 and #107). The payment for the Eastern Avenue property, certain minor renovation projects as well as a minor allocation for permits are carried in the annual budget within the CIP Budget as well. Other major expenditures such as land purchases and construction will be transferred from the reserves on an "as needed" basis by resolution of the Board of Directors. All such costs associated with the CIP Budget are funded from the Capital Improvement Reserves.

### One-Time Expenditure Plan

The One-Time Expenditure Plan (OEP) includes programs (which may be funded once every several years) or necessary purchases that assist in meeting the emergency mission of the District. Additionally, the OEP issues can assist with enhancing the District's general operations or community interaction. The OEP is generally funded from the previous years fund balance or reserves. This year the OEP will be funded from Fund Balance.

### Encumbrances

Encumbrances are those items that were ordered and committed from expenditures from the previous fiscal year. Because the items were not received or the services not performed before the close of the previous fiscal year, it was necessary to commit the payment in the following year. Funds are set aside from the Fund Balance (rollover) to make the payments. There are \$405,615 of encumbrances in the 2005/06 Budget.

### Revenues

As with last year's budget, revenues are forecasted based on an overall growth of the County and using an appropriate and reasonable methodology of projections. Property tax revenues are projected to increase at a rate of 10%. Also, included in the revenue projections are \$3.3 million for the service contract for the McClellan Park area as well as \$11.1 million from our ambulance services.

The District continues to pursue grant funding for various projects and cost items. Grant funding (projected at \$505,000) and expenditures have been incorporated into this budget for the current fiscal year. The District continues to pursue other Grant funding sources and any such additional funding and expenditures will be shown within the results of our operation as they are awarded and incurred during the year.

For the first time, the District chose to issue a stand-alone Tax and Revenue Anticipation Note (TRAN) and is estimating the TRAN sizing will result in a return to the District of approximately \$500,00 in this fiscal year (as compared to a return of \$208,707 in Fiscal Year 2004/2005). And as always, staff is committed to researching and implementing new revenue generating options wherever possible.

### Fund Balance

The Fund Balance carry-forward from the 2004/2005 fiscal year is \$3,019,394 despite an overage in Employee Benefits expenditures of \$2,034,065. The major contributing factors for this Fund Balance are:

- The reduction of service and supplies expenditures (savings of \$2,821,791).
- The slowing of fixed asset expenditures during the previous fiscal year (savings of \$2,821,791).
- Greater than expected revenues (an additional \$1,118,586 were received).

### Reserves

The following are the reserves balances at the end of fiscal year 2004/2005:

Reserves, Undesignated (aka Contingency Reserves)	\$ 15,601,454
Capital Improvement and Impact Fee Reserves	\$ 14,662,718
Workers Compensation Mandate	\$ 3,000,000
Workers Comp Checking Account Reserve	\$ 400,000
Deferred Comp Reserve	\$ 25,134
Petty Cash Reserve	\$ 500
Pension Bond Fund Reserve	<u>\$ 134,159</u>
Total Fund Reserves	<u>\$ 33,823,965</u>

#### Reserves, Undesignated (Contingency Reserves)

The Reserves, Undesignated are the District's contingency funds. This reserve account was established to fund unanticipated or emergency needs of the District. The Board has followed a guideline of establishing this reserve at a minimum of 5% of the General Operating Budget. The current balance at the end of FY 2004/2005 exceeds that guideline.

Due to the growing needs within our District in the very near future for capital improvements, this Budget anticipates a transfer to the Capital Improvement Reserves of all excess Undesignated Reserve funds over the 5% guideline.

#### Capital Improvement Reserves

The Capital Improvement Reserves were established to fund the District's Facilities Master Plan and other major facility renovation and improvement projects.

#### Workers Compensation Mandate

Workers Compensation Mandate reserve is reviewed annually for funding and is based on an actuarial review performed to determine the correct level of funding. The proposed budget amount is consistent with the auditor's recommendation.

#### Deferred Compensation Admin Reserve

This reserve was created two years ago. Included in the contract with our Deferred Compensation vendor, Valic Retirement Services, is a stipulation that Valic will provide

\$20,000 to the District annually for administration and education relative to deferred compensation. It is estimated the Committee will expend \$10,000 of these funds in 2005/06 and, as in the past two years, the remaining funds will be allocated to the reserve account. It is the Deferred Compensation Committee's intent that the funds not expended each year will be placed in a reserve account for future costs such as hiring a consultant to assist with selection of a new vendor through the formal bidding process if needed.

#### Pension Bond Fund Reserve

This reserve was created during the previous fiscal year as a depository for funds to fulfill our annual obligations toward our Pension Obligation Bond annual payments.

### **FISCAL IMPACT**

Budgeted Annual Revenues (\$131,759,930) exceed Budgeted General Operating Expenditures (\$130,160,172) by \$1,599,758. This Final Budget, however, requires the utilization of the entire \$3,019,394 Fund Balance as well as \$8,204,263 in Capital Improvement Reserves to balance with the anticipated total Expenditures of \$142,983,587. With the demands for Capital Improvements anticipated in the future, it is expected this funding trend will continue into the following fiscal year, 2006/2007.

### **RECOMMENDATION**

The Board of Directors approve and adopt the proposed Final Budget for Fiscal Year 2005/2006 as presented.



# Sacramento Metropolitan Fire District

2101 Hurley Way • Sacramento, California 95825-3208 • Phone (916) 566-4000 • Fax (916) 566-4200

**RICK MARTINEZ**  
Fire Chief

RESOLUTION NO. \_\_\_\_\_

BEFORE THE GOVERNING BOARD OF  
THE SACRAMENTO METROPOLITAN FIRE DISTRICT  
County of Sacramento, State of California

## **RESOLUTION ADOPTING THE 2005/2006 FINAL BUDGET**

WHEREAS, hearings have been terminated during which time all additions and deletions to the Final Budget for 2005/2006 were made, and

THEREFORE, IT IS HEREBY RESOLVED in accordance with Section 13890 of the Health and Safety Code, the Final Budget for the Fiscal Year 2005/2006 be and is hereby adopted in accordance with the following:

Salaries and Employee Benefits:	\$ 108,499,546
Services and Supplies:	15,498,893
Taxes, Licenses, Assessments:	2,538,733
Fixed Assets:	
Land	9,500
Structures and Improvements	12,166,915
Equipment	4,270,000
<b>TOTAL BUDGET REQUIREMENTS:</b>	<b>\$ 142,983,587</b>

Serving Sacramento and Placer Counties



BE IT FURTHER RESOLVED that the obligations for fixed assets are appropriated with the adoption of the 2005/2006 Final Budget.

BE IT FURTHER RESOLVED that the means of financing the expenditure program will be from all Revenues Sources, Fund Balance Available and Reserve Fund Balances.

BE IT FURTHER RESOLVED that the Final Budget be and is hereby adopted in accordance with the listed attachments which show in detail the approved appropriations, revenues and methods of financing.

ATTACHMENTS:

Financing Requirements Summary Schedule  
Fixed Asset Schedule  
Expenditure Detail Schedule  
Revenue Detail Schedule

ON A MOTION by Director \_\_\_\_\_, seconded by Director \_\_\_\_\_, the foregoing resolution was passed and adopted

this \_\_\_\_\_ day of \_\_\_\_\_, 2005, by the following vote to wit:

AYES:

NOES:

ABSENT:

SACRAMENTO METROPOLITAN FIRE DISTRICT

By: \_\_\_\_\_  
President, Board of Directors

Attested By:

\_\_\_\_\_  
Clerk of the Board



**RICK MARTINEZ**  
Fire Chief

## **Sacramento Metropolitan Fire District**

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RESOLUTION NO. \_\_\_\_\_

BEFORE THE GOVERNING BOARD OF  
THE SACRAMENTO METROPOLITAN FIRE DISTRICT  
County of Sacramento, State of California

### **RESOLUTION TO ESTABLISH THE 2005/2006 RESERVE ACCOUNTS**

WHEREAS, the Board of Directors has adopted the Final Budget for Fiscal Year 2005/2006; and

WHEREAS, the Board of Directors intends to maintain designated reserve accounts; and

WHEREAS, Business Area 212A had a fund balance undesignated and designated reserves at the end of the 2004/2005 fiscal year;

NOW, THEREFORE, BE IT RESOLVED that the Board of Directors hereby requests the Auditor-Controller to cancel the current designated reserve accounts and set the following designated reserve accounts by allocating funds from Fund Balance Reserved, and Fund Balance Unreserved;

Reserve, Undesignated	\$ 0
Contingency Reserves	\$ 6,500,000
Capital Improvement Reserves	\$ 9,268,231
Workers Compensation Mandate	\$ 4,000,000
Deferred Comp. Reserve	\$ 38,357
Workers Comp. Checking Acct. Reserve	\$ 400,000
Petty Cash Reserve	\$ <u>500</u>
 Total Reserve Fund Balance	 \$ 20,207,088

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Resolution No. \_\_\_\_\_  
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ON A MOTION by Director \_\_\_\_\_, seconded by Director  
\_\_\_\_\_, the foregoing resolution was passed and adopted this  
\_\_\_\_\_ day of \_\_\_\_\_, 2005, by the following vote to wit:

AYES:

NOES:

ABSTAIN:

ABSENT:

SACRAMENTO METROPOLITAN FIRE DISTRICT

By: \_\_\_\_\_  
President, Board of Directors

Attested By:

\_\_\_\_\_  
Clerk of the Board



**RICK MARTINEZ**  
Fire Chief

## **Sacramento Metropolitan Fire District**

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RESOLUTION NO. \_\_\_\_\_

BEFORE THE GOVERNING BOARD OF  
THE SACRAMENTO METROPOLITAN FIRE DISTRICT  
County of Sacramento, State of California

### **RESOLUTION TO ESTABLISH THE 2005/2006 RESERVE ACCOUNTS**

WHEREAS, the Board of Directors has adopted the Final Budget for Fiscal Year 2005/2006; and

WHEREAS, the Board of Directors intends to maintain designated reserve accounts; and

WHEREAS, Business Area 212D had a fund balance undesignated and designated reserves at the end of the 2004/2005 fiscal year;

NOW, THEREFORE, BE IT RESOLVED that the Board of Directors hereby requests the Auditor-Controller to cancel the current designated reserve accounts and set the following designated reserve accounts by allocating funds from Fund Balance Reserved, and Fund Balance Unreserved;

Reserve, Undesignated	\$	0
Contingency Reserves	\$	0
Capital Fire Facilities Fee Reserve (Impact Fees)	\$	<u>3,140,051</u>
Total Reserve Fund Balance	\$	3,140,051

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Resolution No. \_\_\_\_\_

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ON A MOTION by Director \_\_\_\_\_, seconded by Director

\_\_\_\_\_, the foregoing resolution was passed and adopted this

\_\_\_\_\_ day of \_\_\_\_\_, 2005, by the following vote to wit:

AYES:

NOES:

ABSTAIN:

ABSENT:

SACRAMENTO METROPOLITAN FIRE DISTRICT

By: \_\_\_\_\_

President, Board of Directors

Attested By:

\_\_\_\_\_  
Clerk of the Board



**RICK MARTINEZ**  
Fire Chief

## **Sacramento Metropolitan Fire District**

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RESOLUTION NO. \_\_\_\_\_

BEFORE THE GOVERNING BOARD OF  
THE SACRAMENTO METROPOLITAN FIRE DISTRICT  
County of Sacramento, State of California

### **RESOLUTION TO ESTABLISH THE 2005/2006 RESERVE ACCOUNTS**

WHEREAS, the Board of Directors has adopted the Final Budget for Fiscal Year 2005/2006; and

WHEREAS, the Board of Directors intends to maintain designated reserve accounts; and

WHEREAS, Business Area 212E had a fund balance undesignated at the end of the 2004/2005 fiscal year;

NOW, THEREFORE, BE IT RESOLVED that the Board of Directors hereby requests the Auditor-Controller to set the following designated reserve accounts by allocating funds from Fund Balance Unreserved;

Pension Bond Fund Reserves	\$ <u>134,159</u>
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Total Reserve Fund Balance	\$ 134,159
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Resolution No. \_\_\_\_\_  
Page 14

ON A MOTION by Director \_\_\_\_\_, seconded by Director  
\_\_\_\_\_, the foregoing resolution was passed and adopted this  
\_\_\_\_\_ day of \_\_\_\_\_, 2005, by the following vote to wit:

AYES:

NOES:

ABSTAIN:

ABSENT:

SACRAMENTO METROPOLITAN FIRE DISTRICT

By: \_\_\_\_\_  
President, Board of Directors

Attested By:

\_\_\_\_\_  
Clerk of the Board



## **Sacramento Metropolitan Fire District**

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**RICK MARTINEZ**  
Fire Chief

RESOLUTION NO. \_\_\_\_\_

BEFORE THE GOVERNING BOARD OF  
THE SACRAMENTO METROPOLITAN FIRE DISTRICT  
County of Sacramento, State of California

### **A RESOLUTION ADOPTING THE 2005/2006 APPROPRIATIONS LIMIT SCHEDULE**

WHEREAS, the voters of the State of California on November 6, 1979 added Article XIII B to the State Constitution placing various limitations on the appropriations of state and local governments; and

WHEREAS, Article XIII B provides that the Appropriations Limit for Fiscal Year 2005/2006 is calculated by adjusting the base year appropriations limit of Fiscal Year 2004/2005 for changes in the cost of living and population, said calculations attached hereto and by this reference incorporated herein; and

WHEREAS, the District has complied with the provisions of Article XIII B and Section 7900 et seq. of the Government in determining the appropriation limit for the Fiscal Year 1978/79:

NOW, THEREFORE, the Board of Directors hereby establishes that the Appropriations Limit in fiscal year 2005/2006 shall be \$207,362,694.



ON A MOTION by Director \_\_\_\_\_, seconded by  
Director \_\_\_\_\_, the foregoing resolution was passed and  
adopted this \_\_\_\_\_ day of \_\_\_\_\_, 2005, by the following vote to wit:

AYES:

NOES:

ABSTAIN:

ABSENT:

SACRAMENTO METROPOLITAN FIRE DISTRICT

By: \_\_\_\_\_  
President, Board of Directors

Attested By:

\_\_\_\_\_  
Clerk of the Board

Attachment

## SACRAMENTO METROPOLITAN FIRE DISTRICT

### GANN LIMIT CALCULATION FORMULA

FISCAL YEAR	2005/2006
PER CAPITA INCOME CHANGE	5.26% = 1.0526 Ratio
POPULATION CHANGE	1.74% = 1.0174 Ratio
<u>X</u> Sacramento County: 1.74%	
CALCULATION OF FACTOR FOR FY '04-05	$1.0526 \times 1.0174 = 1.0709$
PRIOR YEAR GANN LIMIT (FY '04/05)	\$193,634,041
CALCULATION FACTOR FOR FY '05/06	$\$193,634,041 \times 1.0709$
<u>NEW YEAR FY 2005/06 GANN LIMIT:</u>	<u>\$207,362,694</u>

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
FINAL BUDGET SUMMARY  
FISCAL YEAR 2005-2006**

	Final Budget	Percent
<b>FUNDING:</b>		
All Taxes	\$ 111,714,930	84.8%
Fines	57,500	0.0%
Use of Money/Property	305,000	0.2%
Other Governmental Agencies	5,691,000	4.3%
Charge For Services	12,931,500	9.8%
Miscellaneous Revenue	550,000	0.4%
Other Financing Sources	510,000	0.4%
Total Annual Revenues:	\$ 131,759,930	100.0%
Transfers:		
Reserves - (CIP and Impact Fees)	8,204,263	
Fund Balance	3,019,394	
<b>Total 2005/2006 Budget Funding</b>	<b>\$ 142,983,587</b>	

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**EXPENDITURES:**

General Operating		
Employee Salaries & Benefits	\$ 108,499,546	83.4%
Services and Supplies	15,198,893	11.7%
Taxes, licenses & Assessments	2,531,733	1.9%
Fixed Assets	3,930,000	3.0%
Total General Operating Expenditures	\$ 130,160,172	100.0%
One Time Expenditure Plan	2,165,000	
Capital Improvement Program	10,658,415	
<b>Total 2005/2006 Budget Expenditures</b>	<b>\$ 142,983,587</b>	

**SACRAMENTO METROPOLITAN FIRE DISTRICT**  
**Reserve Status/Fund Balance Status**  
**Fiscal Year 2005/2006**

	Year Ending 2004/2005	To 2005-2006 Final Budget	To Workers Comp Mandate Reserves	To Deferred Comp Reserves	To Capital Improvement Reserves	To Contingency Reserves	Year Beginning 2005/2006
<b>FUND BALANCE</b>	<b>3,019,394</b>	(3,019,394)					<b>0</b>
<b>RESERVES, UNDESIGNATED</b>	<b>15,601,454</b>		(1,000,000)	(13,223)	(8,088,231)	(6,500,000)	<b>0</b>
<b>CONTINGENCY RESERVES</b>	<b>0</b>					6,500,000	<b>6,500,000</b>
CAPITAL IMPROVEMENT AND IMPACT FEE RESERVES:							
CAPITAL IMPROVEMENT RESERVES	6,381,343	(5,201,343)			8,088,231		9,268,231
ANTELOPE DEVELOPMENT FUND	72,233						72,233
ELK GROVE/WEST VINEYARD	2,066,171						2,066,171
CAPITAL FIRE FACILITIES FEE (Impact Fees)	6,142,971	(3,002,920)					3,140,051
<b>TOTAL CAPITAL IMPROVEMENT AND IMPACT FEE RESERVES</b>	<b>14,662,718</b>						<b>14,546,686</b>
GENERAL FUND RESERVES:							
WORKERS COMPENSATION MANDATE	3,000,000		1,000,000				4,000,000
WORKERS COMP CHECKING ACCOUNT RESERVE	400,000						400,000
DEFERRED COMPENSATION RESERVE	25,134			13,223			38,357
PETTY CASH RESERVE	500						500
<b>TOTAL GENERAL FUND RESERVES</b>	<b>3,425,634</b>						<b>4,438,857</b>
<b>PENSION BOND FUND RESERVES</b>	<b>134,159</b>						<b>134,159</b>
<b>TOTAL ALL RESERVE/DESIGNATED BALANCES</b>	<b>36,843,359</b>	<b>(11,223,657)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,619,702</b>

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SACRAMENTO METROPOLITAN FIRE DISTRICT		F.Y. 05/06 Authorization as of July 1, 2005	
Position Authorization Document		* JPA Relationship sunsets so do positions	
<b><u>ADMINISTRATIVE DIVISION</u></b>		<b><u>SUPPORT DIVISION</u></b>	
Fire Chief	1	Deputy Chief - Support Services	1
Fire Captain - Staff Officer	1	Project Manager	1
Senior Staff Administrative Coordinator	1	Battalion Chief - Safety Officer	1
Board Clerk	1	Fire Captain - Safety Officer	1
<b>SECTION 01 - FIRE DISTRICT EXECUTIVE</b>	<b>4</b>	<b>SECTION 09 - SUPPORT EXECUTIVE</b>	<b>4</b>
General Counsel	1	Logistics Manager	1
Legal Secretary	1	Warehouse Supervisor	1
<b>SECTION 02 - GENERAL COUNSEL</b>	<b>2</b>	Logistics Technician	10
		Logistics Assistant	0
Deputy Chief - Administration	1	Accounting Technician	1
Office Manager	1	<b>SECTION 10 - LOGISTICS</b>	<b>13</b>
Office Tech I/Office Tech II/Senior Office Tech/Secretary	20		
<b>SECTION 03 - ADMINISTRATION</b>	<b>22</b>	Facilities Manager	1
		Facilities Technician	2
Deputy Chief - Human Resources	1	Facilities Assistant	1
Human Resources Analyst	2	<b>SECTION 11 - FACILITIES</b>	<b>4</b>
Human Resources Technician	2		
<b>SECTION 04 - HUMAN RESOURCES</b>	<b>5</b>	Fleet Manager	1
		Assistant Fleet Manager	1
Director of Finance	1	Master Vehicle Mechanic	2
Purchasing Agent	1	Equipment Tech/Vehicle Mechanic	12
Financial Analyst	1	Fleet Shop Assistant	2
Accounting Supervisor	2	<b>SECTION 12 - FLEET MAINTENANCE</b>	<b>18</b>
Accounting Tech I/Accounting Tech II/Senior Acct Tech	7	<b>TOTAL SUPPORT POSITIONS</b>	<b>39</b>
<b>SECTION 05 - FINANCE</b>	<b>12</b>	<b><u>OPERATIONS DIVISION</u></b>	
		Deputy Chief - Operations	1
Assistant Chief - Community Services	1	Assistant Chief - Operations	1
Fire Captain - Community Services Officer	1	Battalion Chief - Emergency Planning Special Ops	1
Public Education Technician	4	Fire Captain - Emergency Planning Special Ops	1
<b>SECTION 06 - COMMUNITY SERVICES</b>	<b>6</b>	Fire Captain - Haz Mat Program	1
		Staffing Specialist	1
Information Technology Manager	1	<b>SECTION 13 - OPERATIONS EXECUTIVE</b>	<b>6</b>
Fire Captain - Technology	2		
Information Infrastructure Technician	1	Assistant Chief - Emergency Medical Services	1
Network Systems Technician	1	Emergency Medical Services Officer	2
Telecommunications Technician	4	Emergency Medical Services Coordinator	1
Computer Systems Technician	1	Continuous Quality Improvement Manager	1
Electronics Technician	1	<b>SECTION 14 - EMERGENCY MEDICAL SERVICES</b>	<b>5</b>
Help Desk Technician	1		
<b>SECTION 07 - TECHNICAL SERVICES</b>	<b>12</b>	Assistant Chief - Training	1
		Fire Captain - Training Officer	5
Assistant Chief - Fire Marshal	1	Health and Fitness Program Manager	1
Deputy Fire Marshal	2	Video Technician	1
Supervising Inspector	4	Training JPA Administrative Assistant *	1
Supervising Investigator	1	<b>SECTION 15 - TRAINING</b>	<b>9</b>
Investigator	3		
Apprentice Inspector/Inspector	21	Assistant Chief - Suppression	3
Mapping Technician	2	Battalion Chief	18
<b>SECTION 08 - FIRE PREVENTION BUREAU</b>	<b>34</b>	Fire Captain	135
<b>TOTAL ADMINISTRATIVE POSITIONS</b>	<b>97</b>	Fire Engineer	135
		Fire Fighter	279
		<b>SECTION 16 - SUPPRESSION</b>	<b>570</b>
<b>TOTAL FIRE DISTRICT POSITIONS</b>	<b>726</b>	<b>TOTAL OPERATIONS POSITIONS</b>	<b>590</b>

# Budget History Sacramento Metropolitan Fire

A	B	C	D	E	F	G
ACCOUNT TITLE	2002/2003 Actual	2003/2004 Actual	2004/2005 Actual	2005/2006 Combined Final Budget	Increase (Decrease) from Prior Year Actual	% Incr (Decr) from Prior Year Actual (Col. F/D)
<b>GENERAL FUND BUDGET</b>						
1100 00 SALARIES & WAGES	52,882,295	58,482,309	66,233,979	74,932,233	8,698,254	13%
1210 00 RETIREMENT	10,020,925	13,500,138	22,951,475	19,052,400	(3,899,075)	-17%
1220 00 OASDHI	460,149	530,449	626,775	820,000	193,225	31%
1230 00 GROUP HEALTH	7,298,299	8,832,410	10,533,265	12,169,913	1,636,648	16%
1240 00 WORKERS COMP.	1,409,918	1,105,277	1,175,066	1,500,000	324,934	28%
1250 00 UNEMPLOY. INSUR.	12,121	4,007	25,005	25,000	(5)	0%
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>72,083,707</b>	<b>82,454,590</b>	<b>101,545,565</b>	<b>108,499,546</b>	<b>6,953,981</b>	<b>7%</b>
2005 00 ADV/LEGAL NOTICES	12,664	7,825	19,458	15,000	(4,458)	-23%
2015 00 BLUEPRT, PHOTO SERV.	2,957	1,197	34	3,170	3,136	9224%
2016 00 BLUEPRT, PHOTO SUPPLY	493	2,394	988	4,000	3,012	305%
2021 00 SUBSCRIP. SERVICE	2,508	3,338	2,593	9,475	6,882	265%
2022 00 SUBSCRIP. PERM. LIBRARY	38,183	28,032	19,215	35,120	15,905	83%
2027 00 CASSETTE SUPPLIES	3,475	6,227	4,169	9,800	5,631	135%
2028 00 LIBRARY SUPPLY	0	0	0	3,000	3,000	N/A
2029 00 BUSINESS/CONF. EXP.	117,177	99,396	124,762	137,000	12,238	10%
2031 00 BUSINESS ACTIVITY EXP (Non Employee)	1,018	1,466	4,053	8,000	3,947	97%
2035 00 EDUC./TRNG SERVICES	121,684	122,370	48,000	168,110	120,110	250%
2036 00 EDUC./TRNG SUPPLIES	87,191	50,349	65,344	121,300	55,956	86%
2038 00 EMPLOYEE RECOGNITION	28,151	24,789	9,688	24,000	14,312	148%
2039 00 EMPLOYEE TRANSPORT.	7,369	7,603	3,159	10,000	6,841	217%
2041 00 EXPENDABLE OFFICE EQUIPMENT	16,098	9,439	3,092	15,000	11,908	385%
2045 00 FREIGHT/EXPRESS/CARTAGE	9,266	10,071	9,559	20,000	10,441	109%
2051 00 LIABILITY INSURANCE	669,665	556,260	521,068	953,000	431,932	83%
2061 00 MEMBERSHIPS	24,462	15,147	21,618	22,550	932	4%
2065 00 MICRO, PHOTO SERVICE	11,180	11,648	13,534	13,900	366	3%
2066 00 MICRO, PHOTO SUPPLIES	23,731	11,511	6,864	11,250	4,386	64%
2076 00 OFFICE SUPPLIES	127,372	164,396	140,931	184,710	43,779	31%
2081 00 POSTAGE SERVICE	24,544	18,383	24,771	25,000	229	1%
2085 00 PRINTING SERVICES	37,572	33,559	33,786	51,925	18,139	54%
<b>General Operating Expense</b>	<b>1,366,760</b>	<b>1,185,400</b>	<b>1,076,686</b>	<b>1,845,310</b>	<b>768,624</b>	<b>71%</b>
2103 00 AGRICULTURAL SERV.	75,291	73,966	85,135	93,500	8,365	10%
2104 00 AGRICULTURAL SUPPL.	19,331	10,869	13,732	13,000	(732)	-5%
2111 00 BLDG. MAINT. SERVICE	292,217	141,909	208,491	208,000	(491)	0%
2112 00 BLDG. MAINT. SUPPLY	247,107	142,462	148,057	203,500	55,443	37%
2131 00 ELECT. MAINT. SERVICE	54,458	60,820	109,957	120,000	10,043	9%
2132 00 ELECT. MAINT. SUPPLY	14,943	7,039	32,300	35,000	2,700	8%
2141 00 LAND IMPROVEMENT SERVICE	76,223	25,379	47,144	30,000	(17,144)	-36%
2142 00 LAND IMPROVEMENT SUPPLY	0	0	0	0	0	N/A
2151 00 MECH. SYS. MAINT. SERV.	95,559	139,668	112,736	100,000	(12,736)	-11%
2152 00 MECH. SYS. MAINT. SUPPL	44,666	68,949	38,534	80,000	41,466	108%
2161 00 PAINTING SERVICES	0	5,780	5,250	10,000	4,750	90%
2162 00 PAINTING SUPPLIES	8,004	8,912	7,711	8,000	289	4%
2167 00 PLUMBING SERV.	35,069	48,139	49,393	55,000	5,607	11%
2168 00 PLUMBING SUPPLIES	5,718	4,193	280	2,500	2,220	793%
2171 00 RENTS/LEASES - REAL PROPERTY	64,651	66,196	54,725	71,500	16,775	31%
<b>Buildings &amp; Grounds Expense</b>	<b>1,033,237</b>	<b>804,281</b>	<b>913,445</b>	<b>1,030,000</b>	<b>116,555</b>	<b>13%</b>
2191 00 ELECTRICITY	334,365	353,502	352,332	400,000	47,668	14%
2192 00 GAS	80,655	112,324	127,924	140,000	12,076	9%
2193 00 REFUSE COLLECTION	41,642	45,012	48,270	60,000	11,730	24%
2195 00 SEWAGE SERVICE	14,002	19,257	19,860	22,000	2,140	11%
2197 00 TELEPHONE SERVICES	550,758	551,063	499,657	500,400	743	0%
2198 00 WATER SERVICES	41,921	45,318	50,039	60,000	9,961	20%
2199 00 TELEPHONE INSTALLATION	6,797	513	252	12,000	11,748	4662%
<b>Utilities Expense</b>	<b>1,070,140</b>	<b>1,126,989</b>	<b>1,098,334</b>	<b>1,194,400</b>	<b>96,066</b>	<b>9%</b>
2205 00 VEHICLE MAINTENANCE SERVICE	559,578	579,097	330,868	707,000	376,132	114%
2206 00 VEHICLE MAINTENANCE SUPPLY	618,314	556,288	599,153	550,000	(49,153)	-8%
2226 00 EXPENDABLE TOOLS	19,934	24,967	27,815	37,900	10,085	36%
2227 00 CELL/PHONES/PAGERS/COMMUNICATIONS	(40)	10,085	0	2,175	2,175	N/A
2231 00 FIRE VEHICLE SERV.	26,408	21,225	13,724	44,500	30,776	224%
2232 00 FIRE VEHICLE SUPPLY	1,385,516	757,778	509,341	778,500	269,159	53%
2236 00 FUEL LUBRICANT SUPPLY	473,676	581,469	735,672	815,500	79,828	11%
2251 00 MEDICAL EQUIP. MAINT. SERV.	49,422	50,944	64,140	77,700	13,560	21%

# Budget History Sacramento Metropolitan Fire

A			B	C	D	E	F	G
ACCOUNT TITLE			2002/2003 Actual	2003/2004 Actual	2004/2005 Actual	2005/2006 Combined Final Budget	Increase (Decrease) from Prior Year Actual	% Incr (Decr) from Prior Year Actual (Col. F/D)
2252	00	MEDIC EQUIPMENT SUPPLY	69,478	10,711	10,249	47,500	37,251	363%
2261	00	OFFICE EQ. MAINT. SERV.	2,880	2,414	125	2,000	1,875	1500%
2262	00	OFFICE EQ. MAINT. SUPPL.	7,971	579	751	2,000	1,249	166%
2264	00	OFFICE EQUIP/MODULAR FURNITURE	88,479	91,150	34,310	27,950	(6,360)	-19%
2265	00	COMPUTER INVENTORIAL EQUIPMENT	161,876	176,592	94,977	70,000	(24,977)	-26%
2271	00	RADIO/ELEC. MAINT. SERV	212,144	211,681	76,350	104,000	27,650	36%
2272	00	RADIO/ELEC. MAINT. SUPP	393,880	508,668	286,297	99,500	(186,797)	-65%
2275	00	RENTS/LEASES EQUIP.	79,274	117,288	86,038	83,000	(3,038)	-4%
2281	00	SHOP EQUIP. MAINT. SERV.	6,176	4,600	4,365	7,500	3,135	72%
2282	00	SHOP EQUIP. MAINT. SUPP	5,810	3,909	6,273	11,000	4,727	75%
2291	00	OTHER EQ. MAINT. SERV.	22,533	24,650	16,640	32,700	16,060	97%
2292	00	OTHER EQ. MAINT. SUPPL.	46,898	58,181	50,653	63,300	12,647	25%
<b>Equipment Expense</b>			<b>4,230,207</b>	<b>3,792,276</b>	<b>2,947,741</b>	<b>3,563,725</b>	<b>615,984</b>	<b>21%</b>
2308	00	BEDDING, DRY GOODS	13,334	19,296	28,715	14,000	(14,715)	-51%
2314	00	SAFETY, CLOTHING/SUPPL	563,629	607,567	355,103	539,094	183,991	52%
2321	00	CUSTODIAL SERVICES	59,682	50,554	58,083	55,000	(3,083)	-5%
2322	00	CUSTODIAL SUPPLIES	81,893	120,252	131,175	140,000	8,825	7%
2332	00	FOOD/BEVERAGE SUPPLY	17,183	24,119	31,628	37,650	6,022	19%
2342	00	KITCHEN, DINING SUPPL.	26,660	24,491	17,953	20,000	2,047	11%
2351	00	LAUND/DRY CLEAN.SERV	17,443	17,009	19,360	18,500	(860)	-4%
2352	00	LAUND/DRY CLEAN. SUPPLY	12,044	942	5,653	600	(5,053)	-89%
<b>Household Expense</b>			<b>791,868</b>	<b>864,230</b>	<b>647,670</b>	<b>824,844</b>	<b>177,174</b>	<b>27%</b>
2443	00	MEDICAL SERVICES	76,816	86,069	94,084	211,650	117,566	125%
2444	00	MEDICAL SUPPLIES	494,220	578,062	603,107	570,000	(33,107)	-5%
<b>Medical Expense</b>			<b>571,036</b>	<b>664,131</b>	<b>697,191</b>	<b>781,650</b>	<b>84,459</b>	<b>12%</b>
2502	00	ACTUARIAL SERVICES	0	0	0	16,000	16,000	N/A
2505	00	ACCOUNTING/FINANCIAL	79,625	5,300	117,850	110,000	(7,850)	-7%
2507	00	COLLECTION/ASSESSMENT SERVICES	0	0	0	0	0	N/A
2511	00	APPRAISAL SERVICE	0	0	0	0	0	N/A
2531	00	LEGAL SERVICES	61,449	5,146	15,322	91,800	76,478	499%
2541	00	PERSONNEL SERV.	117,803	57,388	57,909	265,000	207,091	358%
2562	00	TRANSCRIPTION SERVICE	17,600	18,179	15,717	20,000	4,283	27%
2591	00	OTHER PROF. SERV.	1,745,372	1,517,771	1,255,832	1,662,791	406,959	32%
<b>Professional Service Expense</b>			<b>2,021,849</b>	<b>1,603,784</b>	<b>1,462,630</b>	<b>2,165,591</b>	<b>702,961</b>	<b>48%</b>
2811	00	DATA PROCESSING SERV.	265,911	134,418	140,881	510,000	369,119	262%
2812	00	DATA PROCESSING SUPPL.	168,866	110,496	82,647	90,000	7,353	9%
2817	00	ELECTION SERVICES	41,172	0	124,386	0	(124,386)	-100%
2851	00	PHYSICAL FITNESS SERVICE	4,671	0	0	5,700	5,700	N/A
2852	00	PHYSICAL FITNESS SUPPL.	12,025	13,798	8,088	105,000	96,912	1198%
2898	00	OTHER OPERATING SUPPL.	117,886	149,206	90,405	290,125	199,720	221%
2899	00	OTHER OPERATING SERV.	69,516	24,296	10,505	56,000	45,495	433%
<b>Special Departmental Expense</b>			<b>680,047</b>	<b>432,214</b>	<b>456,912</b>	<b>1,056,825</b>	<b>599,913</b>	<b>131%</b>
2913	00	BENEFIT ASSESS. FEES	1,472	872	950	20,000	19,050	2005%
2926	00	COUNTY STORES	0	0	0	0	0	N/A
2931	00	COMMUNICATIONS SERV.	2,434,194	2,214,919	2,143,741	2,580,000	436,259	20%
2934	00	TRAFFIC SIGNAL MAINT.	11,206	9,827	60,623	95,648	35,025	58%
2935	00	COUNTY WAREHOUSE	18,620	12,764	0	0	0	N/A
2962	00	GS PARKING CHARGES	0	300	300	300	0	0%
2984	00	RADIO SYSTEMS	6,720	153,720	161,556	340,600	179,044	111%
2987	0	GS TELEPHONE SERVICE	0	0	1,352	0	(1,352)	-100%
<b>County / Public Agency Service Expense</b>			<b>2,472,212</b>	<b>2,392,402</b>	<b>2,368,522</b>	<b>3,036,548</b>	<b>668,026</b>	<b>28%</b>
<b>TOTAL SERVICE &amp; SUPPLY</b>			<b>14,237,356</b>	<b>12,865,707</b>	<b>11,669,131</b>	<b>15,498,893</b>	<b>3,829,762</b>	<b>33%</b>

**Budget History**  
**Sacramento Metropolitan Fire**

A	B	C	D	E	F	G
ACCOUNT TITLE	2002/2003 Actual	2003/2004 Actual	2004/2005 Actual	2005/2006 Combined Final Budget	Increase (Decrease) from Prior Year Actual	% Incr (Decr) from Prior Year Actual (Col. F/D)
3210 00 INTEREST EXPENSE	9,431	9,683	8,951	7,000	(1,951)	-22%
3220 00 LOAN/BOND REDEMPTION	0	0	0	0	0	N/A
3230 00 LEASE OBLIGATION	0	0	0	0	0	N/A
3450 00 TAXES, LICENSE, ASSESS	1,656,909	1,495,312	1,473,176	2,294,033	820,857	56%
3700 00 CONTRIBUTIONS/AGENCIES	55,738	56,107	178,561	237,700	59,139	33%
<b>TOTAL TAXES, LIC., ASSESS</b>	<b>1,722,078</b>	<b>1,561,102</b>	<b>1,660,688</b>	<b>2,538,733</b>	<b>878,045</b>	<b>53%</b>
4101 00 LAND ACQUISITION	13,724	5,899,175	9,195	9,500	305	3%
4201 00 STRUCTURES/IMPROVE.	840,979	664,467	1,800,430	11,091,915	9,291,485	516%
4202 00 IMPROVE. OTHER THAN BLDG	84,744	264,081	390,211	1,075,000	684,789	175%
4301 00 VEHICLES	2,570,637	1,703,510	2,961,882	3,295,000	333,118	11%
4302 00 EQUIPMENT - OTHER	673,890	834,017	598,021	940,000	341,979	57%
4303 00 OFFICE EQUIPMENT - OTHER	220,205	525,308	16,577	35,000	18,423	111%
<b>TOTAL FIXED ASSETS</b>	<b>4,404,179</b>	<b>9,890,558</b>	<b>5,776,316</b>	<b>16,446,415</b>	<b>10,670,099</b>	<b>185%</b>
7901 00 CONTINGENCY						
<b>TOTAL BUDGET</b>	<b>92,447,320</b>	<b>106,771,957</b>	<b>120,651,700</b>	<b>142,983,587</b>	<b>22,331,887</b>	<b>19%</b>



**REVENUE HISTORY**  
Sacramento Metropolitan Fire

Acct.	Account Title	B	C	D	E	F	G
		2002/2003 Actual	2003/2004 Actual	2004/2005 Actual	2005/2006 Final Budget	Increase (Decrease) from Prior Year Actual	% Incr (Decr) of Prior Year Actual (Col. F/D)
9101	<b>Current Sec. Prop. Tax</b> Taxes apportioned against the secured rolls of property in the district	70,512,297	77,707,184	86,002,185	95,462,425	9,460,240	11%
9102	<b>Current Unsec. Prop. Tax</b> Tax on property such as inventory, shelves, shopping carts, etc.	3,884,565	4,064,885	3,816,221	4,236,005	419,784	11%
9103	<b>Supplemental Prop. Tax</b> Property sold in the middle of the year, additions, remodels Property is assessed and taxes paid.	4,494,354	6,188,117	8,496,283	8,666,209	169,926	2%
9104	<b>Secured Delinquent Property Tax</b> Apportionment of delinquent secured property taxes	822,960	951,856	1,085,174	1,204,543	119,369	11%
9105	<b>Supplemental Delinquent Prop. Tax</b> Property tax Supplemental Includes taxes from Placer County	137,314	182,554	294,357	326,736	32,379	11%
9106	<b>Unitary Current Secured</b> State Property, regulated private industry	1,773,465	1,665,342	1,638,749	1,819,011	180,262	11%
9120	<b>Secured Redemption</b> Taxes not paid in full amount (payment plans)	(33)	109	4,113	0	0	
9130	<b>Prior Unsec. Prop. Tax</b> Taxes and interest apportioned as a result of levies made against rolls in prior fiscal years.	29,661	(57,508)	76,462	0	0	
9140	<b>Property Tax Penalties</b>	25,465	0	2,451	0	0	
9145	<b>Redemption Taxes</b> Penalties and costs against property owners for tax delinquencies	0	145	0	0	0	
9147	<b>Other Property Taxes</b> Misc. Property Taxes	0	0	0	0	0	
	<b>TOTAL TAXES</b>	<b>81,680,048</b>	<b>90,702,684</b>	<b>101,415,995</b>	<b>111,714,930</b>	<b>10,381,961</b>	<b>10%</b>

**REVENUE HISTORY**  
Sacramento Metropolitan Fire

Acct.	Account Title	B	C	D	E	F	G
		2002/2003 Actual	2003/2004 Actual	2004/2005 Actual	2005/2006 Final Budget	Increase (Decrease) from Prior Year Actual	% Incr (Decr) of Prior Year Actual (Col. F/D)
9310	<b>Vehicle Code Fines</b> Revenues from court fines and forfeitures Parking Violations	23,014	12,860	6,462	7,500	1,038	16%
9320	<b>Other Court Fines</b> Revenues from court fines for violations of laws (Restitution)	6,822	9,034	46,835	50,000	3,165	7%
	<b>FINES</b>	<b>29,836</b>	<b>21,894</b>	<b>53,297</b>	<b>57,500</b>	<b>4,203</b>	<b>8%</b>
9410	<b>Interest</b> Interest on Daily Cash Balance from County	624,160	356,617	525,809	100,000	(425,809)	-81%
9429	<b>Building Rental</b> Rental Payments to be received from Rancho Murieta Assoc., Sta. 59	104,458	103,312	201,210	205,000	3,790	2%
	<b>USE OF MONEY/PROPERTY</b>	<b>728,618</b>	<b>459,929</b>	<b>727,019</b>	<b>305,000</b>	<b>(422,019)</b>	<b>-58%</b>
9522	<b>HOPTR</b> Homeowners tax forgiveness. Funds received from the State to compensate local governmental agencies for revenue lost due to Homeowner Property Tax Exemption	1,763,380	1,805,107	1,763,279	1,850,000	86,721	5%
9528	<b>STATE SUBVENTION</b> Reimbursements from the State of CA. Includes reimbursements for state mandated costs	0	0	0	0	0	
9531	<b>AID / OTHER LOCAL GOV'T AGENCY</b> Received from local gov't agencies: Sacramento County (McClellan Park) WMD Grant (02/03 Grant - Electronic Accountability) City of Citrus Heights tax sharing RDLAP Reimbursement - Comm Center CERT Program Reimbursement MDT Purchase Grant	1,744,137	1,387,307 80,371 23,369	2,605,749	3,336,000 0 0 45,000 20,000 440,000	730,251 0 0 45,000 20,000 440,000	28%

**REVENUE HISTORY**  
Sacramento Metropolitan Fire

Acct.	Account Title	B	C	D	E	F	G
		2002/2003 Actual	2003/2004 Actual	2004/2005 Actual	2005/2006 Final Budget	Increase (Decrease) from Prior Year Actual	% Incr (Decr) of Prior Year Actual (Col. F/D)
9569	<b>STATE AID OTHER MISC. PROGRAMS</b>	(4,471)	0	0	0	0	
	<b>OTHER GOVERNMENTAL AGENCIES</b>	<b>3,503,046</b>	<b>3,296,154</b>	<b>4,369,028</b>	<b>5,691,000</b>	<b>1,321,972</b>	<b>30%</b>
9612	<b>CANDIDATE FILING FEES</b> Candidate Filing Fees	400	0	11,071	0	(11,071)	
9643	<b>Plan Review/Inspection Fees/Permits</b> Plan check and inspection fees Plan Check Contract Services (McClellan Park)	788,416	937,664	823,712	950,000	126,288	15%
9648	<b>Fire Control Service</b> Recovery for false alarms, fire investigation, suppression, Hazmat response, etc.	298	16,744	5,160	5,500	340	
9649	<b>Copying Service</b> Revenues received for copies of incident reports, medic billing records, and other public records	8,708	9,835	7,836	10,000	2,164	28%
9669	<b>Medical Care (Medic fees)</b> Ambulance Revenue, other than AMR	11,245,202	10,390,554	10,818,907	11,100,000	281,093	3%
9693	<b>Education Training Service</b> Revenues received as reimbursement for the cost of various training program	33,719	84,106	337,026	350,000	12,974	4%
9699	<b>Service Fees-Charges-Others</b> Revenues received for fees and charges not accounted for elsewhere including AMR ambulance contract (38,455 mo.)	448,985	513,420	503,144	516,000	12,856	3%
	<b>CHARGES FOR SERVICES</b>	<b>12,525,728</b>	<b>11,952,323</b>	<b>12,506,856</b>	<b>12,931,500</b>	<b>424,644</b>	<b>3%</b>
9730	<b>Donations</b> Funds/assets donated, paid, or transferred to the District from private agencies, persons, or other sources	506	378	0	0	0	
9740	<b>Insurance Proceeds</b> Reimbursement from insurance; ie., damaged equipment	16,966	1,000	0	0	0	

**REVENUE HISTORY**  
Sacramento Metropolitan Fire

Acct.	Account Title	B	C	D	E	F	G
		2002/2003 Actual	2003/2004 Actual	2004/2005 Actual	2005/2006 Final Budget	Increase (Decrease) from Prior Year Actual	% Incr (Decr) of Prior Year Actual (Col. F/D)
9762	<b>Special Tax</b> Benefit Assessment fees in the Sloughhouse area	266,393	239,513	272,930	300,000	27,070	10%
9790	<b>Revenues - Others</b> Other revenues not accounted elsewhere such as witness fees, residuals from benefits plan, and other miscellaneous revenue. Includes \$20,000 for Deferred Compensation administrative reimbursement	121,408	204,760	283,765	250,000	(33,765)	-12%
9799	<b>Revenues Prior Years</b> Revenue received in a current year that apply to a prior year	150	3,766	36,323	0	(36,323)	
	<b>MISCELLANEOUS REVENUE</b>	<b>405,423</b>	<b>449,417</b>	<b>593,018</b>	<b>550,000</b>	<b>(43,018)</b>	<b>-7%</b>
9850	<b>Sale of Real Property</b> Proceeds from the sale of real property(Transfer to Reserves)	0	0	0	0	0	
9862	<b>Sale of Personal Property</b> Surplus sales, caps, t-shirts, badges.	205	8,794	165,014	10,000	(155,014)	-94%
9870	<b>Other Financial Sources-Debt Issue</b> TRAN Interest	150,551	97,788	208,707	500,000	291,293	140%
9880	<b>Operating Revenue Transfer In</b>	0	0	0	0	0	
	<b>OTHER FINANCING SOURCES</b>	<b>150,756</b>	<b>106,582</b>	<b>373,721</b>	<b>510,000</b>	<b>136,279</b>	<b>36%</b>
	<b>TOTAL REVENUES</b>	<b>99,023,455</b>	<b>106,988,983</b>	<b>120,038,934</b>	<b>131,759,930</b>	<b>11,804,022</b>	<b>10%</b>

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
FY 2005-2006 COMBINED FINAL BUDGET**

<u>Acct. No.</u>	<u>Description</u>	<u>Final Budget</u>	<u>Division Total</u>	<u>Account Total</u>
111000	<i>Salaries and Wages</i>			74,443,958
	<b>32.091 HRES - Human Resources</b>		74,443,958	
	Safety Employees	47,496,453		
	Miscellaneous Employees	6,531,020		
	Education Incentive	1,899,547		
	EMT/Para Incentive/Hazmat	3,398,094		
	Longevity	1,726,575		
	Day Incentive (Differential)	172,269		
	Constant Staffing/FLSA Mandate	9,000,000		
	Overtime - Support Personnel (Day)	575,000		
	Out of Class	440,000		
	Sick Leave Buy Back/Annual	840,000		
	Sick Leave Buy Back/Separation	550,000		
	Annual Holiday Premium	1,430,000		
	Annual PTO Buy Back	220,000		
	PTO/Hol/Separation	165,000		
112100	<i>Reserve Program</i>			40,000
	<b>32.091 HRES - Human Resources</b>		40,000	
	Reserve Program	40,000		
112400	<i>Board/Commission Meetings</i>			30,000
	<b>32.091 HRES - Human Resources</b>		30,000	
	Meeting Fees	30,000		
114300	<i>Uniform Allowance</i>			418,275
	<b>32.091 HRES - Human Resources</b>		395,275	
10	Uniform Allowance	395,275		
	<b>41.088 FLTM - Fleet Maintenance</b>		23,000	
20	Tool Allowance	23,000		
121000	<i>Retirement</i>			19,052,400
	<b>32.091 HRES - Human Resources</b>		19,052,400	
10	SCERS - Safety	300,000		
11	PERS - Safety	14,010,000		
20	PERS Miscellaneous	1,368,900		
21	Reserve F/F PERS Program	8,500		
22	Mutual Benefit Fund	5,000		
40	PFB - Mandatory Sinking Fund Payments	3,360,000		
122000	<i>FICA/Medicare</i>			820,000
	<b>32.091 HRES - Human Resources</b>		820,000	
20	FICA/Medicare	820,000		
123000	<i>Group Health Insurance</i>			12,169,913
	<b>05.076 BRDD - Board of Directors</b>		35,077	
	Retired Directors - Health	35,077		
	<b>32.091 HRES - Human Resources</b>		12,134,836	
	Active Employees	7,907,449		
	Retired	2,588,907		
	Medicare reimbursement	70,000		
	Dental - Active	995,500		
	Vision - Active	150,604		

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
FY 2005-2006 COMBINED FINAL BUDGET**

<u>Acct. No.</u>	<u>Description</u>	<u>Final Budget</u>	<u>Division Total</u>	<u>Account Total</u>
40	Long Term Disability	70,000		
	Life/AD&D Insurance	252,376		
	Employee Assistance Program	100,000		
124000	<i>Workers Compensation</i>			1,500,000
	13.022 WKCO - Workers Compensation		1,500,000	
	Workers Comp Operating Budget	1,500,000		
125000	<i>Unemployment</i>			25,000
	32.091 HRES - Human Resources		25,000	
	Unemployment	25,000		
<b>TOTAL EMPLOYEE SALARIES &amp; BENEFITS:</b>		<b>\$ 108,499,546</b>	<b>\$ 108,499,546</b>	<b>\$ 108,499,546</b>
200500	<i>Advertising/Legal Notices</i>			\$ 15,000
	44.066 ADMN - Administration		10,000	
	Advertising/Legal Notices	\$ 10,000		
	48.111 GCOU - General Counsel		\$ 2,500	
	Legal Notices	2,500		
	13.022 WKCO - Workers Compensation		2,500	
	Advertising for Workers Comp. Audit	2,500		
201500	<i>Blueprint/Copying Service</i>			3,170
	44.066 ADMN - Administration		1,000	
	Blueprint Services	-		
	TRA Maps & Annexation Maps	1,000		
	37.083 EMSS - Emergency Medical Services		670	
	Copying Services	670		
	23.037 TRNG - Training		1,500	
	Duplication Services	1,500		
201600	<i>Print/Copying Supply</i>			4,000
	31.090 FPBU - Fire Prevention Bureau		4,000	
	Mapping Supplies, Plotter Paper, Ink, etc...	1,000		
	Plotter Paper, Ink, supplied by Logistics	3,000		
202100	<i>Books/Subscription Service</i>			9,475
	44.066 ADMN - Administration		3,000	
	Subscription Renewals & Publications	3,000		
	37.083 EMSS - Emergency Medical Services		400	
	FS EMS Journal	350		
	JEMS	50		
	48.111 GCOU - General Counsel		350	
	Publications (Daily Journal)	350		
	23.037 TRNG - Training		125	
	Subscriptions Fire Trade Magazine	125		
	13.022 WKCO - Workers Compensation		1,500	
	Work Comp. Legal Subscriptions	1,500		
	28.101 SAFE - Safety		950	

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
FY 2005-2006 COMBINED FINAL BUDGET**

<u>Acct. No.</u>	<u>Description</u>	<u>Final Budget</u>	<u>Division Total</u>	<u>Account Total</u>
	Legal Books & Standards	950		
<b>18.072</b>	<b>EPSO - Emergency Planning/Special Ops</b>		150	
	Books and maps for the region and state, Subscriptions	150		
<b>31.090</b>	<b>FPBU - Fire Prevention Bureau</b>		3,000	
	Sub to new homes survey - station planning & staffing	3,000		
<b>202200</b>	<b><i>Books/Subscription (Perm. Library)</i></b>			35,120
<b>44.066</b>	<b>ADMN - Administration</b>		1,500	
	Admin/Finance Reference	-		
	Code Updates & General Code Index	1,500		
<b>06.077</b>	<b>CISM - Critical Incident Stress Mgt</b>		500	
	CISM -Books for Stations	500		
<b>37.083</b>	<b>EMSS - Emergency Medical Services</b>		8,170	
	EMT Study Reference Texts	3,200		
	EMS Reference Literature	270		
	Paramedic Intern Texts	4,500		
	Hobet Scrantrons	200		
<b>12.021</b>	<b>FITW - Fitness/Wellness Program</b>		2,500	
	Body Bulletin Newsletter	750		
	Fitness Charts/Posters	500		
	Health & Fitness Reference Books for Station Liabraries	1,250		
<b>41.088</b>	<b>FLTM - Fleet Maintenance</b>		450	
	Technical Manuals/CDs for Vehicle and Maintenance	450		
<b>31.090</b>	<b>FPBU - Fire Prevention Bureau</b>		9,000	
	Perm Library Subscriptions	9,000		
<b>48.111</b>	<b>GCOU - General Counsel</b>		2,500	
	Books & Subscriptions for Permanent Library	2,500		
<b>32.091</b>	<b>HRES - Human Resources</b>		2,200	
	Reference Material on Fed/State Laws Public Sector	2,200		
<b>50.007</b>	<b>REAC - Recruit Academy</b>		1,500	
	Recruit Books	1,500		
<b>23.037</b>	<b>TRNG - Training</b>		6,800	
	Books for Libraries	6,000		
	Calif Code or Regulations Subscription	800		
<b>202700</b>	<b><i>Recording/Cassette Supplies</i></b>			9,800
<b>05.076</b>	<b>BRDD - Board of Directors</b>		650	
	Recording Cassette Tapes	650		
<b>12.021</b>	<b>FITW - Fitness/Wellness Program</b>		150	
	CD/VHS/DV/DVD	150		
<b>50.007</b>	<b>REAC - Recruit Academy</b>		800	
	CD/VHS/DV/DVD Supplies	800		
<b>23.037</b>	<b>TRNG - Training</b>		8,200	
	CD/VHS/DV/DVD Supplies for Training	4,400		
	CD/VHS/DV/DVD Supplies for Board	3,200		
	CD/VHS/DV/DVD Supplies for Fire Camp	600		
<b>202800</b>	<b><i>Library Supply</i></b>			3,000
<b>32.091</b>	<b>HRES - Human Resources</b>		3,000	
	Recruit Applications & Announcement, Background Packe	3,000		

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
FY 2005-2006 COMBINED FINAL BUDGET**

<u>Acct. No.</u>	<u>Description</u>	<u>Final Budget</u>	<u>Division Total</u>	<u>Account Total</u>
202900	<i>Business/Conference Expense</i>			137,000
	<b>44.066 ADMN - Administration</b>		100,000	
	Risk Management Conference	-		
	CSDA & League of Cities Conference	-		
	National Fire Academy	-		
	District Business/Conference/Education	100,000		
	<b>05.076 BRDD - Board of Directors</b>		27,000	
	Board Education/Travel/Conference	27,000		
	<b>47.071 DCMP Deferred Compensation</b>		10,000	
	Educ/Training - Def. Comp	10,000		
203100	<i>Business Activity Expenses (Non Employee)</i>			8,000
	<b>44.066 ADMN - Administration</b>		4,000	
	Business Expenses (non-employee)	4,000		
	<b>11.020 CSER - Community Services</b>		4,000	
	Fire Buffs/Fire Camp	4,000		
203500	<i>Education/Trng Service</i>			168,110
	<b>44.066 ADMN - Administration</b>		20,000	
	Legal & Management Training	7,000		
	Office Tech Training	3,000		
	Finance Staff/Eden Training	10,000		
	<b>37.083 EMSS - Emergency Medical Services</b>		59,960	
	EMT-B recertification	5,000		
	EMT-P new certs. & Lic.	2,500		
	EMT-P recertification	10,000		
	Paramedic Internship Tuition/Parking	21,500		
	Paramedic Intern Vaccinations	2,000		
	Paramedic Interns Fisdap Internet Service	900		
	Advanced Cardiac Life Support (ACLS)	6,000		
	Pediatric Education for Prehospital Professionals (PEPP)	2,160		
	National Registry Skills Prep Test	2,520		
	National Registry Exam	6,480		
	National Registry Certification Fee	900		
	<b>23.037 TRNG - Training</b>		81,150	
	Education/Trng Svc	40,150		
	Electronic Library	2,500		
	Aviation Annual Training	5,500		
	Haz Mat Training	7,500		
	Metro EMS - Los Rios Tuition	7,500		
	Annual Live Fire ARFF Training	18,000		
	<b>13.022 WKCO - Workers Compensation</b>		5,000	
	Worker Comp Abuse Awareness Training - New Recruits	5,000		
	<b>06.077 CISM - Critical Incident Stress Mgt</b>		1,500	
	CISM Training	1,500		
	<b>48.111 GCOU - General Counsel</b>		500	
	Continuing Education	500		
203600	<i>Education/Training Supply</i>			121,300
	<b>44.066 ADMN - Administration</b>		1,000	
	Risk Management Training Video	1,000		



**SACRAMENTO METROPOLITAN FIRE DISTRICT  
FY 2005-2006 COMBINED FINAL BUDGET**

<u>Acct. No.</u>	<u>Description</u>	<u>Final Budget</u>	<u>Division Total</u>	<u>Account Total</u>
	<b>11.020 CSER - Community Services</b>		35,000	
	Education/Training Supply	35,000		
	<b>37.083 EMSS - Emergency Medical Services</b>		27,300	
	Airway Manikin Trainers	18,000		
	Training Manikin Repair Parts	1,500		
	EMS Training Supplies	4,320		
	Medical Monitoring	3,480		
	<b>12.021 FITW - Fitness/Wellness Program</b>		1,000	
	Fitness Assessment Supplies	1,000		
	<b>32.091 HRES - Human Resources</b>		3,000	
	Training Classes, Career Fairs	3,000		
	<b>50.007 REAC - Recruit Academy</b>		5,300	
	Education Training Supplies	3,000		
	Live Fire Training at Lone	1,500		
	Recruit Graduation	800		
	<b>28.101 SAFE - Safety</b>		5,700	
	Safety Training Supplies - Safety Posters	5,700		
	<b>23.037 TRNG - Training</b>		41,300	
	Misc Training Operational Training Supply	17,000		
	Haz Mat Training	9,000		
	ARFF Training	15,000		
	Video Tapes for CISM Training	300		
	<b>13.022 WKCO - Workers Compensation</b>		1,000	
	Worker Comp Training Videos	1,000		
	<b>06.077 CISM - Critical Incident Stress Mgt</b>		700	
	CISM Training	700		
<b>203800</b>	<b><i>Employee Recognition</i></b>			24,000
	<b>11.020 CSER - Community Services</b>		20,000	
	Service Awards	20,000		
	<b>05.076 BRDD - Board of Directors</b>		4,000	
	Awards, Plaques	4,000		
<b>203900</b>	<b><i>Employee Transportation</i></b>			10,000
	<b>44.066 ADMN - Administration</b>		7,000	
	Employee Transportation	7,000		
	<b>13.022 WKCO - Workers Compensation</b>		3,000	
	Reimbursement for Workers Comp Employee Travel	3,000		
<b>204100</b>	<b><i>Office Equipment</i></b>			15,000
	<b>34.094 LOGS - Logistics</b>		10,000	
	Office Equipment	10,000		
	<b>13.022 WKCO - Workers Compensation</b>		5,000	
	Ergonomic Workstation Equipment to prevent Workers C	5,000		
<b>204500</b>	<b><i>Freight/Express/Cartage</i></b>			20,000
	<b>34.094 LOGS - Logistics</b>		20,000	
	Freight and Shipping Charges for Daily District Operations	20,000		

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
FY 2005-2006 COMBINED FINAL BUDGET**

<u>Acct. No.</u>	<u>Description</u>	<u>Final Budget</u>	<u>Division Total</u>	<u>Account Total</u>
205100	<i>Insurance (Liability)</i>			953,000
	<b>44.066 ADMN - Administration</b>		653,000	
	Property/Liability Insurance	650,000		
	Reserve F/F Salary Continuance Insurance	3,000		
	<b>13.022 WKCO - Workers Compensation</b>		300,000	
	Excess Workers Comp Insurance	300,000		
206100	<i>Memberships</i>			22,550
	<b>44.066 ADMN - Administration</b>		6,500	
	Memberships	2,000		
	Membership Renewals -IPMA/SEAC/CSDA/LOC/CSDA/F	1,500		
	CSFA Dues for Reserve F/F for Sal Cont. Insurance	3,000		
	<b>05.076 BRDD - Board of Directors</b>		550	
	FDAC Membership	550		
	<b>06.077 CISM - Critical Incident Stress Mgt</b>		750	
	ICIFF Membership	750		
	<b>11.020 CSER - Community Services</b>		5,000	
	Juvenile Firesetters Program Membership	5,000		
	<b>37.083 EMSS - Emergency Medical Services</b>		550	
	ICMA Membership	450		
	Cal Chiefs EMS	100		
	<b>18.072 EPSO - Emergency Planning/Special Ops</b>		600	
	Annual Memberships to Aviation Groups/HAI	600		
	<b>31.090 FPBU - Fire Prevention Bureau</b>		2,000	
	Memberships	2,000		
	<b>12.021 FITW - Fitness/Wellness Program</b>		300	
	Professional Memberships	300		
	<b>48.111 GCOU - General Counsel</b>		1,000	
	Bar Dues (State & County Bar)	1,000		
	<b>32.091 HRES - Human Resources</b>		1,300	
	California Chamber of Commerce, IMPA, Society HRM	1,300		
	<b>34.094 LOGS - Logistics</b>		1,000	
	Membership Dues to COSTCO and Sams Club	1,000		
	<b>28.101 SAFE - Safety</b>		900	
	Safety Related Membership - FDSOA	900		
	<b>23.037 TRNG - Training</b>		1,000	
	Annual Memberships	1,000		
	<b>13.022 WKCO - Workers Compensation</b>		500	
	Membership Renewals	500		
	<b>47.071 DCMP Deferred Compensation</b>		600	
	Memberships	600		
206500	<i>Microfilm/Photographic Service</i>			13,900
	<b>11.020 CSER - Community Services</b>		3,000	
	Video Clips/Photo Processing	3,000		
	<b>31.090 FPBU - Fire Prevention Bureau</b>		9,000	
	Photo Processing	9,000		
	<b>50.007 REAC - Recruit Academy</b>		300	
	Film/Digital Photo Supplies	300		
	<b>23.037 TRNG - Training</b>		1,600	
	Film Developing Services	1,600		

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
FY 2005-2006 COMBINED FINAL BUDGET**

<u>Acct. No.</u>	<u>Description</u>	<u>Final Budget</u>	<u>Division Total</u>	<u>Account Total</u>
206600	<i>Microfilm/Photographic Supply</i>			11,250
	11.020 CSER - Community Services		1,000	
	Photo & Film Supply	1,000		
	31.090 FPBU - Fire Prevention Bureau		5,500	
	Photo Supplies	5,500		
	34.094 LOGS - Logistics		3,000	
	Photo Supplies for the District	3,000		
	50.007 REAC - Recruit Academy		600	
	Film/Digital Photo Supplies	600		
	28.101 SAFE - Safety		150	
	Accident Documentation	150		
	23.037 TRNG - Training		1,000	
	Film/Digital Photo Supplies	1,000		
207600	<i>Office Supplies (General Operating)</i>			184,710
	37.083 EMSS - Emergency Medical Services		750	
	Office Supplies	750		
	34.094 LOGS - Logistics		182,960	
10	Office Supplies for Daily District Operations	150,000		
20	Replacement Cartridges for Printers	30,000		
30	Barcode Supplies for Daily District Operations	2,960		
	13.022 WKCO - Workers Compensation		1,000	
	Desk Chairs, Computer Keyboard to comply with Ergonor	1,000		
208100	<i>Postage</i>			25,000
	44.066 ADMN - Administration		25,000	
	Postage Service	25,000		
208500	<i>Printing/Binding Service</i>			51,925
	44.066 ADMN - Administration		11,000	
	Printing Services/Bus. Cards	11,000		
	11.020 CSER - Community Services		5,000	
	Printing Services	5,000		
	37.083 EMSS - Emergency Medical Services		6,250	
	Divisional printing/binding	6,250		
	18.072 EPSO - Emergency Planning/Special Ops		1,125	
10	Printing Services for wall maps and training aids	1,125		
	31.090 FPBU - Fire Prevention Bureau		7,000	
	Printing Services	7,000		
	41.088 FLTM - Fleet Maintenance		825	
	Purchase Work Order Forms for Fleet Maintenance	825		
	32.091 HRES - Human Resources		1,000	
	Dist. Applications/Background Packets/Job Announcemer	1,000		
	34.094 LOGS - Logistics		8,000	
	Printing/Binding Service for Daily District Operations	8,000		
	28.101 SAFE - Safety		2,000	
	Boot & Optical & PPE NCR Vouchers	2,000		
	23.037 TRNG - Training		6,725	
	Printing and Binding	1,725		
	Graduation Program	4,000		

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
FY 2005-2006 COMBINED FINAL BUDGET**

<u>Acct. No.</u>	<u>Description</u>	<u>Final Budget</u>	<u>Division Total</u>	<u>Account Total</u>
	Graduation Invitations	1,000		
	<b>13.022 WKCO - Workers Compensation</b>		3,000	
	Workers Comp Forms and Brochures	3,000		
<b>210300</b>	<b><i>Agricultural &amp; Horticultural Services</i></b>			93,500
	<b>40.086 FACM - Facilities Maintenance</b>		90,000	
	Landscape, Weed Abatement, Pest Control services	90,000		
	<b>34.094 LOGS - Logistics</b>		3,500	
	Landscape Service & Pest Control for Daily District Opera	3,500		
<b>210400</b>	<b><i>Agricultural &amp; Horticultural Supplies</i></b>			13,000
	<b>40.086 FACM - Facilities Maintenance</b>		1,000	
	Landscape Maintenance Supply	1,000		
	<b>34.094 LOGS - Logistics</b>		12,000	
	Landscaping Maint Supply for Daily District Operations	12,000		
<b>211100</b>	<b><i>Building/Maintenance Service</i></b>			208,000
	<b>40.086 FACM - Facilities Maintenance</b>		200,000	
	Building Maintenance Service	200,000		
	<b>34.094 LOGS - Logistics</b>		1,000	
	Bldg. Maint. Service for Daily District Operations	1,000		
	<b>23.037 TRNG - Training</b>		7,000	
	Classroom Maint. & Upgrade	7,000		
<b>211200</b>	<b><i>Building/Maintenance Supply</i></b>			203,500
	<b>40.086 FACM - Facilities Maintenance</b>		200,000	
	Building Maintenance Service	200,000		
	<b>34.094 LOGS - Logistics</b>		1,500	
	Bldg. Maint. Supply for Daily District Operations	1,500		
	<b>23.037 TRNG - Training</b>		2,000	
	Supplies for Training Room Development	2,000		
<b>213100</b>	<b><i>Electrical Maintenance Service</i></b>			120,000
	<b>40.086 FACM - Facilities Maintenance</b>		120,000	
	Electrical Service	120,000		
<b>213200</b>	<b><i>Electrical Maintenance Supply</i></b>			35,000
	<b>40.086 FACM - Facilities Maintenance</b>		30,000	
	Electrical Supply	30,000		
	<b>34.094 LOGS - Logistics</b>		5,000	
	Electrical Supply for Daily District Operations	5,000		
<b>214100</b>	<b><i>Land Improvement/Maintenance</i></b>			30,000
	<b>40.086 FACM - Facilities Maintenance</b>		30,000	
	Land Service	30,000		
<b>214200</b>	<b><i>Land Improvement/Maintenance</i></b>	-	-	-

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
FY 2005-2006 COMBINED FINAL BUDGET**

<u>Acct. No.</u>	<u>Description</u>	<u>Final Budget</u>	<u>Division Total</u>	<u>Account Total</u>
215100	<i>Mechanical Systems</i>			100,000
	<b>40.086 FACM - Facilities Maintenance</b>		100,000	
	Mechanical Systems Service	100,000		
215200	<i>Mechanical Systems</i>			80,000
	<b>40.086 FACM - Facilities Maintenance</b>		80,000	
	Mechanical Systems Supply	80,000		
216100	<i>Painting Service</i>			10,000
	<b>40.086 FACM - Facilities Maintenance</b>		10,000	
	Painting Service	10,000		
216200	<i>Painting Supply</i>			8,000
	<b>40.086 FACM - Facilities Maintenance</b>		7,000	
	Painting Supply	7,000		
	<b>34.094 LOGS - Logistics</b>		1,000	
	Painting Supplies for Daily District Operations	1,000		
216700	<i>Plumbing Maintenance Service</i>			55,000
	<b>40.086 FACM - Facilities Maintenance</b>		55,000	
	Plumbing Service	55,000		
216800	<i>Plumbing Maintenance Supply</i>			2,500
	<b>40.086 FACM - Facilities Maintenance</b>		2,500	
	Plumbing Supply	2,500		
217100	<i>Rent/Lease Of "Real" Property</i>			71,500
	<b>44.066 ADMN - Administration</b>		70,000	
	Rents/Leases	70,000		
	<b>23.037 TRNG - Training</b>		1,500	
	Porta Potty Rentals	1,500		
219100	<i>Electricity</i>			400,000
	<b>34.094 LOGS - Logistics</b>		400,000	
	Electricity	400,000		
219200	<i>Natural Gas</i>			140,000
	<b>34.094 LOGS - Logistics</b>		140,000	
	Natural Gas	140,000		
219300	<i>Refuse Collection</i>			60,000
	<b>34.094 LOGS - Logistics</b>		60,000	
	Refuse Service	60,000		

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
FY 2005-2006 COMBINED FINAL BUDGET**

<u>Acct. No.</u>	<u>Description</u>	<u>Final Budget</u>	<u>Division Total</u>	<u>Account Total</u>
219500	<i>Sewage Disposal</i>			22,000
	<b>34.094 LOGS - Logistics</b>		22,000	
	Sewage Service	22,000		
219700	<i>Telephone Service</i>			500,400
	<b>45.078 COMM - Communications</b>		500,400	
10	Monthly Phone Bills Inc. Long Distance & Data Service Li	416,400		
20	Monthly Service for District Cell Phones	84,000		
219800	<i>Water Service</i>			60,000
	<b>34.094 LOGS - Logistics</b>		60,000	
	Water Service	60,000		
219900	<i>Telephone System Maintenance</i>			12,000
	<b>45.078 COMM - Communications</b>		12,000	
	Nortel Centrex System Upgrade	12,000		
220500	<i>Vehicle Maintenance Service</i>			707,000
	<b>18.072 EPSO - Emergency Planning/Special Ops</b>		357,000	
	Annual Maintenance Cost	157,000		
	Contingency for Helicopter Maintenance, possible FAA re	200,000		
	<b>41.088 FLTS - Fleet Maintenance Stock</b>		350,000	
	Repair of District Vehicles & Equipment by Outside Vendc	350,000		
220600	<i>Vehicle Maintenance Supply</i>			550,000
	<b>41.088 FLTS - Fleet Maintenance Stock</b>		550,000	
	Vehicle Parts and Equipment for all District Vehicles and I	550,000		
222600	<i>Expendable Tools/Instruments</i>			37,900
	<b>18.072 EPSO - Emergency Planning/Special Ops</b>		13,500	
	Repair Tools	2,000		
	Haz Mat Equipment Maintenance	11,500		
	<b>39.085 ESWD - Emergency Services Wide</b>		3,000	
	Miscellaneous Tools	3,000		
	<b>41.088 FLTM - Fleet Maintenance</b>		12,500	
	Expendable Tools for Service Trucks and Fleet Maint and	12,500		
	<b>34.094 LOGS - Logistics</b>		5,000	
	Expendable Tools for Daily District Operations	5,000		
	<b>28.101 SAFE - Safety</b>		900	
	Expendable Tools	900		
	<b>23.037 TRNG - Training</b>		3,000	
	CPAT EQT 7 Supplies	3,000		

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
FY 2005-2006 COMBINED FINAL BUDGET**

<u>Acct. No.</u>	<u>Description</u>	<u>Final Budget</u>	<u>Division Total</u>	<u>Account Total</u>
<b>222700</b>	<b><i>Cell Phones/Pagers</i></b>			2,175
	<b>45.078 COMM - Communications</b>		2,175	
	Cell Phones/Pagers	2,175		
<b>223100</b>	<b><i>Fire, Crash, and Rescue Vehicle Service</i></b>			44,500
	<b>15.011 APEQ - Fire Crash Rescue Equip.</b>		15,000	
10	Extrication Service Annual	5,000		
10	Service and Repair of All Equipment	10,000		
	<b>39.085 ESWD - Emergency Services Wide</b>		3,500	
10	Annual Service & Test on Spec Equipment	3,500		
	<b>41.088 FLTM - Fleet Maintenance</b>		4,000	
	Repair of Code 3 Emergency Equipment by Outside Venc	4,000		
	<b>34.094 LOGS - Logistics</b>		18,000	
	Fire Equipment Service for Daily District Operations	8,000		
20	Extinguisher Service, Hydro for Daily District Operations	6,000		
40	Med Oxygen Hydro for Daily District Operations	4,000		
	<b>28.101 SAFE - Safety</b>		4,000	
10	Thermal Imager Service & Repair	2,500		
30	SCBA Service, Hydro, Specialized Repair	1,500		
<b>223200</b>	<b><i>Fire, Crash, and Rescue Vehicle Supply</i></b>			778,500
	<b>15.011 APEQ - Fire Crash Rescue Equip.</b>		475,000	
10	ARFF Equipment Annual	5,000		
10	Equipment/Repair Parts	7,500		
10	Fire Hose Other Than LDH	24,800		
10	Foam Stock Replacement Type A	40,000		
10	Foam Stock Replacement Type B	15,250		
10	Ladder Replacement and Parts	15,000		
10	Large Diameter Hose and Adapters	23,000		
10	Misc Fire Rescue Supplies	75,000		
10	Nozzle and Appliance Replacement	20,000		
10	Vehicle Equipment	77,950		
10	Equipment for New Apparatus	171,500		
	<b>18.072 EPSO - Emergency Planning/Special Ops</b>		20,000	
10	Haz Mat Replacement Equipment	20,000		
	<b>39.085 ESWD - Emergency Services Wide</b>		4,000	
10	Unit & Specialized Equipment Upgrades	4,000		
	<b>31.090 FPBU - Fire Prevention Bureau</b>		1,000	
10	Knox Supplies	1,000		
	<b>50.007 REAC - Recruit Academy</b>		8,000	
10	Fire Equip Supply	5,000		
	Academy Ladders	3,000		
	<b>28.101 SAFE - Safety</b>		235,500	
50	SCBA Transitional Costs	200,000		
10	SCBA Cylinder Rebuild Kits	15,000		
	SCBA Repair Parts	20,000		
	Respiratory Devices for Non-suppression Personnel (FPB	500		
	<b>23.037 TRNG - Training</b>		15,000	
10	Equipment for Training Cache	5,000		
10	RSI 23.037 TRNG - Training/Eng/Tr equipcache	10,000		
	<b>41.088 FLTM - Fleet Maintenance</b>		20,000	



**SACRAMENTO METROPOLITAN FIRE DISTRICT  
FY 2005-2006 COMBINED FINAL BUDGET**

<u>Acct. No.</u>	<u>Description</u>	<u>Final Budget</u>	<u>Division Total</u>	<u>Account Total</u>
	Purchase All Code 3 Warning Equipment for Emergency	20,000		
223600	<i>Fuel/Lubricant Supplies</i>			815,500
	<b>34.094 LOGS - Logistics</b>		778,000	
	Aviation Fuel for Daily District Operations	90,000		
	Propane Gas -Forklifts & Station Heating for Daily District	13,000		
10	Diesel Fuel for Daily District Operations	440,000		
20	Gasoline for Daily District Operations	220,000		
41	Truck Service/Maint. Convault Repairs/Permits for Daily C	15,000		
	<b>41.088 FLTS - Fleet Maintenance Stock</b>		37,500	
	Disposal of Waste Oil, Contaminated Gas & Diesel, other	7,500		
30	Lubricants/Oils for All District Vehicles & Equipment	20,000		
40	Grease/Antifreeze/Freon/Solvents	10,000		
225100	<i>Medical Equipment Service</i>			77,700
	<b>37.083 EMSS - Emergency Medical Services</b>		77,700	
	Medical Equipment Service	9,200		
	LP-12 Service	67,000		
	Guerney Service	1,500		
225200	<i>Medical Equipment Supply</i>			47,500
	<b>37.083 EMSS - Emergency Medical Services</b>		47,500	
	Medical equipment supplies	10,000		
	RA Equipment Outfit	19,500		
	AED	10,000		
	Gurneys	8,000		
226100	<i>Office Equipment Mntnce Service</i>			2,000
	<b>34.094 LOGS - Logistics</b>		2,000	
	Office Equipment Maint Service for Daily District Operatio	2,000		
226200	<i>Office Equipment Mntnce Supply</i>			2,000
	<b>34.094 LOGS - Logistics</b>		2,000	
	Office Equipment Maint/Repair & Supply for Daily District	2,000		
226400	<i>Office Equipment Furniture</i>			27,950
	<b>34.094 LOGS - Logistics</b>		25,000	
	Office Equipment/Furniture for Daily District Operations	25,000		
	<b>23.037 TRNG - Training</b>		2,950	
	Equipment for Training	2,950		
226500	<i>Computer Inventoriable Equipment</i>			70,000
	<b>45.079 DATA - Technical Services</b>		65,000	
10	Workstation Replacement	30,000		
20	Laptop Replacement	25,000		
30	Printer Replacement	10,000		
	<b>23.037 TRNG - Training</b>		5,000	
	Equipment Resource Center	5,000		



**SACRAMENTO METROPOLITAN FIRE DISTRICT  
FY 2005-2006 COMBINED FINAL BUDGET**

<u>Acct. No.</u>	<u>Description</u>	<u>Final Budget</u>	<u>Division Total</u>	<u>Account Total</u>
227100	<i>Radio Electronic Mntnce Service</i>			104,000
	<b>45.078 COMM - Communications</b>		104,000	
	Unanticipated Communications Equipment Repair	5,000		
	Opticom Installation	25,000		
10	Radio Service and Repairs	45,000		
20	MDT Service and Repairs	25,000		
30	Radio Intercom Equipment Repair	3,000		
40	Telephone Rrepair	1,000		
227200	<i>Comm Equip Supply</i>			99,500
	<b>45.078 COMM - Communications</b>		95,000	
	Unanticipated Communications Equipment Repair	5,000		
	UPS Battery Replacement	10,000		
10	Radio, MDT, Telephone Parts & Supplies Inc. Batteries (N	50,000		
30	Radio Intercom Systems Equipment	25,000		
40	Telephone Replacement Parts	5,000		
	<b>23.037 TRNG - Training</b>		4,500	
	Equipment for Fire Simulation Training	4,500		
227500	<i>Rents/Leases - Equipment</i>			83,000
	<b>41.088 FLTS - Fleet Maintenance Stock</b>		6,000	
	Rental & Refilling of all Compressed Gas Cylinders used i	6,000		
	<b>34.094 LOGS - Logistics</b>		77,000	
20	Copy Machine Rent/Lease for Daily District Operations	75,000		
40	Other Equipment Rental/Lease for Daily District Operator	2,000		
228100	<i>Shop Equipment Service</i>			7,500
	<b>41.088 FLTM - Fleet Maintenance</b>		6,000	
	Repair of All Tools & Equipment utilized by Fleet Maint by	6,000		
	<b>34.094 LOGS - Logistics</b>		1,500	
	Shop Equip Service for Daily District Operations	1,500		
228200	<i>Shop Equipment Maintenance</i>			11,000
	<b>41.088 FLTM - Fleet Maintenance</b>		4,000	
10	Repair Parts for All Tools & Equipment utilized by Fleet M	4,000		
	<b>34.094 LOGS - Logistics</b>		7,000	
10	Shop Equipment Supplies for Daily District Operations	1,000		
20	Engraver Supplies for Daily District Operations	6,000		
229100	<i>Other Equipment Mntnce Service</i>			32,700
	<b>11.020 CSER - Community Services</b>		1,000	
	Equipment Service	1,000		
	<b>31.090 FPBU - Fire Prevention Bureau</b>		1,200	
	Other Equip. Service/Repair	1,200		
	<b>12.021 FITW - Fitness/Wellness Program</b>		11,000	
	Fitness Equipment Maintenance	11,000		
	<b>34.094 LOGS - Logistics</b>		12,000	
	Other Equipment Service for Daily District Operations	12,000		

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
FY 2005-2006 COMBINED FINAL BUDGET**

<u>Acct. No.</u>	<u>Description</u>	<u>Final Budget</u>	<u>Division Total</u>	<u>Account Total</u>
	<b>28.101 SAFE - Safety</b>		7,500	
	PortaCount Service	3,000		
	Posichek Service	3,000		
	SmartCoat Service	1,500		
<b>229200</b>	<b><i>Other Equipment Mntnce Supply</i></b>			63,300
	<b>31.090 FPBU - Fire Prevention Bureau</b>		1,800	
	Equipment Maintenance Supply: Replace investigation	1,800		
	<b>34.094 LOGS - Logistics</b>		57,000	
10	Other Equip. Supply/Appliances for Daily District Operatio	45,000		
20	Batteries for Daily District Operations	12,000		
	<b>28.101 SAFE - Safety</b>		4,500	
20	Batteries & Miscellaneous	4,500		
<b>230800</b>	<b><i>Bedding/Dry Goods/Notions</i></b>			14,000
	<b>34.094 LOGS - Logistics</b>		14,000	
	Bedding, Dry Goods for Daily District Operations	14,000		
<b>231400</b>	<b><i>Safety Clothing and Supplies</i></b>			539,094
	<b>37.083 EMSS - Emergency Medical Services</b>		6,500	
10	Paramedic Internship Clothing	6,500		
	<b>18.072 EPSO - Emergency Planning/Special Ops</b>		3,000	
10	PPE for HazMat and Aviation	3,000		
	<b>31.090 FPBU - Fire Prevention Bureau</b>		3,000	
10	Safety Clothing Supplies	3,000		
	<b>34.094 LOGS - Logistics</b>		15,000	
10	Misc. Personnel Supply:Badges,Name Plates,etc.	15,000		
	<b>08.010 MCPK - McClellan Park</b>			
	ARFF:		10,734	
23	ARFF PPE	750		
41	ARFF Helmets	2,993		
41	ARFF Ensembles	5,225		
41	ARFF Gloves	757		
41	ARFF Boots	923		
41	ARFFSuspenders	86		
	<b>50.007 REAC - Recruit Academy</b>		143,310	
10	Issue Clothing For Academy	4,500		
21	Recruit Daily Uniforms	13,000		
21	Recruit Protective Clothing	125,000		
21	Academy Turnout Repairs	405		
23	Academy Turnout Repairs	405		
	<b>28.101 SAFE - Safety</b>		357,550	
51	FATS Passports	4,500		
52	FATS Shoulder Patches	6,000		
10	Non-Fire Fighting Accessories	7,000		
10	PPE Clothing Supplies	1,000		
20	Structural Fire Boots	12,500		
21	Planned Replacement Program for Structural Turnouts	125,000		
21	Structural Turnouts Damage Repair	30,000		
21	Cadet Program PPE	8,000		

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
FY 2005-2006 COMBINED FINAL BUDGET**

<u>Acct. No.</u>	<u>Description</u>	<u>Final Budget</u>	<u>Division Total</u>	<u>Account Total</u>
21	Reserve Firefighter Program Uniforms	1,750		
21	Intern Program Turnouts	12,000		
21	New Hire Turnouts	25,000		
21	Recruit Protective Clothing Repairs	400		
22	Misc. Structural Equipment	2,300		
22	Structural Fire Gloves	9,000		
22	Structural Goggles & Protective Coverings	3,000		
22	Structural Nomex Hoods	2,000		
22	Structural Helmet Parts	1,200		
23	Academy Turnout Repairs	500		
23	Structural Turnouts Repair & Advanced Cleaning	5,500		
30	Protective Footwear	80,000		
30	Wildland Footwear & Accessories	1,500		
31	Wildland Ensembles	10,000		
32	Wildland Helmets & Shrouds	1,700		
32	Wildland Gloves	2,400		
32	Misc. Wildland Equipment	2,900		
33	Wildland Repair Gear	2,400		
 232100	 <i>Custodial Service</i>			 55,000
	<b>34.094 LOGS - Logistics</b>		55,000	
	Custodial Service for Daily District Operations	55,000		
 232200	 <i>Custodial Supply</i>			 140,000
	<b>34.094 LOGS - Logistics</b>		140,000	
	Custodial Supplies for Daily District Operations	140,000		
 233200	 <i>Food/Beverage Supply</i>			 37,650
	<b>44.066 ADMN - Administration</b>		7,000	
	Supplies	7,000		
	<b>11.020 CSER - Community Services</b>		4,000	
	Fire House Community Events	4,000		
	<b>37.083 EMSS - Emergency Medical Services</b>		1,000	
	Food and Beverage Supply	1,000		
	<b>32.091 HRES - Human Resources</b>		7,500	
	Recruitment/Promotional Processes (FF/Pmedic/Intern/Er	7,500		
	<b>34.094 LOGS - Logistics</b>		14,800	
	Food/Beverage Supply for Daily District Operations	14,800		
	<b>23.037 TRNG - Training</b>		3,350	
	Food Supply	3,350		
 234200	 <i>Kitchen/Dining Supply (Non-Food Items)</i>			 20,000
	<b>34.094 LOGS - Logistics</b>		20,000	
	Kitchen and Appliance Supplies for Daily District Operatio	20,000		
 235100	 <i>Laundry/Dry Cleaning Service</i>			 18,500
	<b>41.088 FLTM - Fleet Maintenance</b>		18,500	
	Supply Coveralls, Shop Towels, Runner Mats for All Fleet	18,500		

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
FY 2005-2006 COMBINED FINAL BUDGET**

<u>Acct. No.</u>	<u>Description</u>	<u>Final Budget</u>	<u>Division Total</u>	<u>Account Total</u>
235200	<i>Laundry/Dry Cleaning Supply</i>			600
	28.101 SAFE - Safety		600	
	PPE Laundry Bags	600		
244300	<i>Medical Services</i>			211,650
	32.091 HRES - Human Resources		72,000	
20	Pre-Employment Medical Exam & Drug/Alcohol Test	45,000		
40	Psychological/Fitness for Duty Exams	27,000		
	37.083 EMSS - Emergency Medical Services		3,200	
30	Medical Waste Removal	3,200		
	28.101 SAFE - Safety		61,000	
40	Exposure Follow-up, Immunization Hearing, Lung Functio	61,000		
	23.037 TRNG - Training		65,450	
10	D.O.T./DMV Physicals	46,200		
10	Haz Mat Physicals	19,250		
	44.066 ADMN - Administration		10,000	
40	Exposure and Follow-up Exams	10,000		
244400	<i>Medical Supplies</i>			570,000
	37.083 EMSS - Emergency Medical Services		560,000	
20	Medical Supplies	560,000		
	34.094 LOGS - Logistics		10,000	
30	Medical Oxygen	10,000		
250200	<i>Actuarial Services</i>			16,000
	44.066 ADMN - Administration		15,000	
	Actuarial Services/OPEB's	15,000		
	32.091 HRES - Human Resources		1,000	
	Actuarial Services/Retirement	1,000		
250500	<i>Accounting/Financial Services</i>			110,000
	44.066 ADMN - Administration		100,000	
	Financial Audit	65,000		
	Financial Audit - specific programs	35,000		
	13.022 WKCO - Workers Compensation		10,000	
	Workers Comp Audit	10,000		
253100	<i>Legal Services</i>			91,800
	44.066 ADMN - Administration		10,000	
	Legal Services - SB-90 Test Claims	10,000		
	48.111 GCOU - General Counsel		20,000	
	Outside Legal Service	20,000		
	32.091 HRES - Human Resources		51,800	
	Outside Legal Services/Fees (Arbitrations)	51,800		
	13.022 WKCO - Workers Compensation		10,000	
	Workers Comp & Disability Retirement Legal Service	10,000		

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
FY 2005-2006 COMBINED FINAL BUDGET**

<u>Acct. No.</u>	<u>Description</u>	<u>Final Budget</u>	<u>Division Total</u>	<u>Account Total</u>
254100	<i>Personnel Services</i>			265,000
	<b>31.090 FPBU - Fire Prevention Bureau</b>		25,000	
	Plan Check Contract Services (matching revenue)	25,000		
	<b>32.091 HRES - Human Resources</b>		240,000	
	Temporary Personnel Services	240,000		
256200	<i>Transcription Services</i>			20,000
	<b>31.090 FPBU - Fire Prevention Bureau</b>		20,000	
	Transcription - Investigation Interviews	20,000		
259100	<i>Other Professional Services</i>			1,662,791
	<b>44.066 ADMN - Administration</b>		192,000	
	Lobbyist/Legislative Consultant	25,000		
	OPEB Issues Consultant	25,000		
	Cost Allocation Development	15,000		
	Investigation Services - Citizen Complaints/Internal Invest	5,000		
	SB-90 Claims Preparation and Submission	7,000		
	Capital Fire Facilities Fee - Calc & Consultant Services	8,000		
50	Detailed Physical Job Analysis for Each Employment Clas	100,000		
	PF Bond Compliance Consultant Services	1,000		
	SCERS Retirement Programming Changes	6,000		
	<b>11.020 CSER - Community Services</b>		90,000	
	Fire Line/Community Activities	90,000		
	<b>45.079 DATA - Technical Services</b>		166,656	
	Contract IT Services/Assets	166,656		
	<b>47.071 DCMF - Deferred Compensation</b>		9,400	
	Deferred Comp. Services	9,400		
	<b>37.083 EMSS - Emergency Medical Services</b>		802,975	
	Ambulance Billing Service	648,500		
	Collection Services	42,380		
	Courier Service	1,260		
	Lock Box	25,300		
	Ambulance Billing Service Audit	25,000		
	Medication Audit	535		
	Professional Service	60,000		
	<b>18.072 EPSO - Emergency Planning/Special Ops</b>		40,760	
	Helicopter Leasing Service - Pilot Currency/Back Up Heli	40,760		
	<b>48.111 GCOU - General Counsel</b>		10,000	
	Lexis-Nexis - Online Legal Research	10,000		
	<b>32.091 HRES - Human Resources</b>		100,000	
	Outside Services for Recruitment, Arbitrations, Promotion	100,000		
	<b>28.101 SAFE - Safety</b>		30,000	
	Air, Water, Noise, Compressor, Air Cylinder	30,000		
	<b>23.037 TRNG - Training</b>		1,000	
	Instructor /Speaker Fees	1,000		
	<b>13.022 WKCO - Workers Compensation</b>		220,000	
	Workers Comp Third-Party Administration (TPA) - Bragg	170,000		
	Injury Prevention/Employee Wellness Program	50,000		

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
FY 2005-2006 COMBINED FINAL BUDGET**

<u>Acct. No.</u>	<u>Description</u>	<u>Final Budget</u>	<u>Division Total</u>	<u>Account Total</u>
281100	<i>Data Management Processing Services</i>			510,000
	<b>45.079 DATA - Technical Services</b>		510,000	
	Fire Station Network Enhancement	250,000		
10	Program changes, router support	50,000		
20	Annual Software	210,000		
281200	<i>Data Management Processing Supply</i>			90,000
	<b>45.079 DATA - Technical Services</b>		90,000	
10	Data Management Processing Supply	90,000		
281700	<i>Election Service</i>	-	-	-
285100	<i>Physical Fitness Services</i>			5,700
	<b>12.021 FITW - Fitness/Wellness Program</b>		3,200	
	Fitness Coordinators Program	3,200		
	<b>50.007 REAC - Recruit Academy</b>		2,500	
	Academy Physical Therapy	2,500		
285200	<i>Physical Fitness Supplies</i>			105,000
	<b>12.021 FITW - Fitness/Wellness Program</b>		103,000	
	Fitness Equipment Replacement	100,000		
	Injury Rehab Equipment	1,000		
	Fitness Area Supplies	2,000		
	<b>50.007 REAC - Recruit Academy</b>		2,000	
	Physical Fitness Supplies	2,000		
289800	<i>Other Operating Supplies</i>			290,125
	<b>44.066 ADMN - Administration</b>		106,000	
10	Petty Cash	1,000		
10	Newsletter	25,000		
10	Other Operating Supplies	80,000		
	<b>06.077 CISM - Critical Incident Stress Mgt</b>		500	
10	CISM Spousal Appreciation Day	500		
	<b>11.020 CSER - Community Services</b>		30,000	
	Operating Expenses	10,000		
10	CERT Program	20,000		
	<b>37.083 EMSS - Emergency Medical Services</b>		3,500	
	Other Operating Supplies	3,500		
	<b>31.090 FPBU - Fire Prevention Bureau</b>		10,000	
	Other Operating - Investigation Supplies	8,000		
	Investigation Supplies, Night Vision Goggles, Misc.	2,000		
	<b>32.091 HRES - Human Resources</b>		500	
10	Personal Reimbursements for Personal Prop. Lost or Dar	500		
	<b>18.072 EPSO - Emergency Planning/Special Ops</b>		35,000	
	Other Operating Expenses	30,000		
	Other Operating Expenses (TEWG)	5,000		
	<b>34.094 LOGS - Logistics</b>		32,000	
10	Other Supplies for Daily District Operations	32,000		
	<b>50.007 REAC - Recruit Academy</b>		5,000	
	Other Academy Supplies	5,000		

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
FY 2005-2006 COMBINED FINAL BUDGET**

<u>Acct. No.</u>	<u>Description</u>	<u>Final Budget</u>	<u>Division Total</u>	<u>Account Total</u>
	<b>28.101 SAFE - Safety</b>		5,000	
	Safety Supplies	5,000		
	<b>27.107 SSWD - Support Services Wide</b>		10,000	
	Other Operating Expense Supply	10,000		
	<b>23.037 TRNG - Training</b>		2,500	
	Operating Supply Fund	2,500		
	<b>13.022 WKCO - Workers Compensation</b>		5,500	
	Workers Comp Misc. Other Expenses	500		
10	Other Workers Comp Expense	5,000		
<b>289800</b>	<b><i>Fire Station Annual Allowance</i></b>			
	<b>46.049 - Station 21</b>		2,295	
20	Station Budget	2,295		
	<b>46.050 - Station 22</b>		765	
20	Station Budget	765		
	<b>46.051 - Station 23</b>		1,785	
20	Station 23	1,785		
	<b>46.052 - Station 24</b>		1,275	
20	Station Budget	1,275		
	<b>46.053 - Station 25</b>		765	
20	Station Budget	765		
	<b>46.054 - Station 26</b>		765	
20	Station Budget	765		
	<b>46.055 - Station 27</b>		765	
20	Station 27	765		
	<b>46.056 - Station 28</b>		765	
20	Station Budget	765		
	<b>46.057 - Station 29</b>		765	
20	Station Budget	765		
	<b>46.058 - Station 31</b>		765	
20	Station Budget	765		
	<b>46.059 - Station 32</b>		1,275	
20	Station Budget	1,275		
	<b>46.060 - Station 33</b>		765	
20	Station Budget	765		
	<b>46.061 - Station 41</b>		1,275	
20	Station Budget	1,275		
	<b>46.062 - Station 42</b>		765	
20	Station Budget	765		

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
FY 2005-2006 COMBINED FINAL BUDGET**

<u>Acct. No.</u>	<u>Description</u>	<u>Final Budget</u>	<u>Division Total</u>	<u>Account Total</u>
	<b>46.024 - Station 50</b>		2,295	
20	Station Budget	2,295		
	<b>46.025 - Station 51</b>		765	
20	Station Budget	765		
	<b>46.026 - Station 53</b>		1,275	
20	Station Budget	1,275		
	<b>46.016 - Station 54</b>		1,275	
20	Station Budget	1,275		
	<b>46.017 - Station 55</b>		765	
20	Station Budget	765		
	<b>46.018 - Station 58</b>		765	
20	Station Budget	765		
	<b>46.019 - Station 59</b>		765	
20	Station Budget	765		
	<b>46.063 - Station 61</b>		1,785	
20	Station Budget	1,785		
	<b>46.064 - Station 62</b>		1,275	
20	Station Budget	1,275		
	<b>46.041 - Station 63</b>		765	
20	Station Budget	765		
	<b>46.042 - Station 64</b>		765	
20	Station Budget	765		
	<b>46.043 - Station 65</b>		1,275	
20	Station Budget	1,275		
	<b>46.044 - Station 66</b>		765	
20	Station Budget	765		
	<b>46.023 - Station 101</b>		1,275	
20	Station Budget	1,275		
	<b>46.012 - Station 102</b>		765	
20	Station Budget	765		
	<b>46.013 - Station 103</b>		765	
20	Station Budget	765		
	<b>46.014 - Station 105</b>		765	
20	Station Budget	765		
	<b>46.015 - Station 106</b>		1,785	



**SACRAMENTO METROPOLITAN FIRE DISTRICT  
FY 2005-2006 COMBINED FINAL BUDGET**

<u>Acct. No.</u>	<u>Description</u>	<u>Final Budget</u>	<u>Division Total</u>	<u>Account Total</u>
20	Station Budget	1,785		
	<b>46.036 - Station 107</b>		765	
20	Station Budget	765		
	<b>46.031 - Station 108</b>		765	
20	Station Budget	765		
	<b>46.032 - Station 109</b>		1,785	
20	Station Budget	1,785		
	<b>46.033 - Station 110</b>		765	
20	Station Budget	765		
	<b>46.035 - Station 111</b>		1,275	
20	Station Budget	1,275		
	<b>46.027 - Station 112</b>		765	
20	Station Budget	765		
	<b>46.003 - Station 114</b>		1,530	
20	Station Budget	1,530		
	<b>46.073 - Station 115</b>		765	
20	Station Budget	765		
	<b>46.028 - Station 116</b>		765	
20	Station Budget	765		
	<b>46.029 - Station 117</b>		765	
20	Station 117	765		
<b>289900</b>	<b><i>Other Operating Service</i></b>			56,000
	<b>44.066 ADMN - Administration</b>		40,000	
	Other Operating Services	40,000		
	<b>11.020 CSER - Community Services</b>		4,000	
	Other Operating Services	4,000		
	<b>27.107 SSWD - Support Services Wide</b>		10,000	
	Other Operating Services	10,000		
	<b>23.037 TRNG - Training</b>		2,000	
	Cost for State & CSTI Certs	2,000		
<b>291300</b>	<b><i>Auditor Controller Service Fee</i></b>			20,000
	<b>44.066 ADMN - Administration</b>		20,000	
	Special Fire Tax Collection Fees	20,000		
<b>292600</b>	<b><i>County Stores Charge/Supplies</i></b>	-	-	-

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
FY 2005-2006 COMBINED FINAL BUDGET**

<u>Acct. No.</u>	<u>Description</u>	<u>Final Budget</u>	<u>Division Total</u>	<u>Account Total</u>
293100	<i>Fire/Ems 45.078 COMM - Communications Service</i>			2,580,000
	<b>35.080 DISP - Dispatch Comm Center</b>		2,580,000	
	Sac. Regional Fire/EMS Communication Services	2,580,000		
293400	<i>Public Works Svc</i>			95,648
	<b>45.078 COMM - Communications</b>		95,648	
10	Annual MDT Station Maintenance 18 locations	27,648		
20	Traffic Signal Maintenance	20,000		
	Collection Fee From County for Impact Fees	48,000		
293500	<i>Public Works Store</i>	-	-	-
296200	<i>Parking Charges</i>			300
	<b>44.066 ADMN - Administration</b>		300	
	Parking Vouchers	300		
298400	<i>Radio Systems</i>			340,600
	<b>45.078 COMM - Communications</b>		340,600	
10	900 MHz Pager Fee to OCIT	21,600		
10	900 MHz Pager Fee to OCIT for Previous Year	54,000		
20	Annual Service Agreement	175,000		
30	RDLAP System (Upgrade MDT)	90,000		
<b>TOTAL SERVICES AND SUPPLIES:</b>		<b>\$ 15,498,893</b>	<b>\$ 15,498,893</b>	<b>\$ 15,498,893</b>
321000	<i>Interest Expense</i>			\$ 7,000
	<b>20.069 CFST - Construction of Fire Stations</b>		\$ 7,000	
60	Interest Payments Eastern Ave. Property	\$ 7,000		
345000	<i>Tax/Licenses Assessments</i>			2,294,033
	<b>44.066 ADMN - Administration</b>		2,221,333	
	Property Tax Admin. Fees	2,199,333		
	Hwy 50/Sunrise Special Tax	8,000		
	Fulton Avenue Assessment Dist. Fee	4,000		
	Assessment Fees Other	10,000		
	<b>41.088 FLTM - Fleet Maintenance</b>		1,200	
	Hazardous Waste Permits and Associated Fees	1,200		
	<b>13.022 WKCO - Workers Compensation</b>		35,000	
	State Assessment W/C Fraud Investigation Unit	35,000		
	<b>34.094 LOGS - Logistics</b>		36,500	
	Convault Permits for Air Quality Management	6,000		
	HazMat Environmental Management	8,000		
	Permits of Sac Environmental Mngt & Sac Air Quality Mng	22,500		
370000	<i>Contributions To Other Agencies</i>			237,700
	<b>44.066 ADMN - Administration</b>		75,000	
	LAFCo Assessment Fee	30,000		
	Regional Training (JPA)	45,000		

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
FY 2005-2006 COMBINED FINAL BUDGET**

<u>Acct. No.</u>	<u>Description</u>	<u>Final Budget</u>	<u>Division Total</u>	<u>Account Total</u>
<b>50.007 REAC - Recruit Academy</b>			40,000	
	Use of McClellan JPA Building	40,000		
<b>23.037 TRNG - Training</b>			122,700	
	Metro in Service - Los Rios Tuition	65,000		
	PS JPA Sergeant Major Association	12,000		
	McClellan Park CAM Fees	5,200		
	PS JPA Insurance	5,500		
	EVOC Program	35,000		
<b>TOTAL TAXES, LICENSES &amp; ASSESSMENTS:</b>		<b>\$ 2,538,733</b>	<b>\$ 2,538,733</b>	<b>\$ 2,538,733</b>
<hr/>				
<b>410100 Land Acquisition</b>				\$ 9,500
<b>20.069 CFST - Construction of Fire Stations</b>			\$ 9,500	
60	Principal Payment Eastern Ave. Property	9,500		
<b>420100 Structures &amp; Improvements</b>				11,091,915
<b>20.069 CFST - Construction of Fire Stations</b>			10,641,915	
60	Eastern/Berrendo	4,429,284		
60	Hazel/Roediger	5,112,631		
60	Sunrise/Douglas	250,000		
60	Rio Linda	250,000		
60	Watt/Myrtle	250,000		
60	Greenback/Hickory	250,000		
60	Vintage Park/Bradshaw	50,000		
60	Rosemont	50,000		
<b>40.086 FAC Facilities</b>			450,000	
	Remodel Stations	205,000		
	Remodel Corporate Office	125,000		
50	Turnout Lockers	120,000		
<b>420200 Improvements - Other than Buildings</b>				1,075,000
<b>40.086 FAC Facilities</b>			1,075,000	
	Ramp Replacements	250,000		
50	Gates and Fencing	300,000		
50	Access Control Phase II	525,000		
<b>430100 Vehicles</b>				3,295,000
<b>41.088 FLTM - Fleet Maintenance</b>			3,295,000	
	Replacement Vehicles per Board Approved Master Vehicl	3,295,000		
<b>430200 Other Equipment</b>				940,000
<b>41.088 FLTM - Fleet Maintenance</b>			40,000	
	Additional Set of Vehicle Lifts to use during repairs & prev	40,000		
<b>23.037 TRNG - Training</b>			5,000	
10	Digital Video Deck	5,000		
<b>45.078 COMM - Communications</b>			845,000	
50	Other Equipment	175,000		
50	Purchase MDTs (Grant Funded)	440,000		
50	Purchase MDTs (NOT Grant Funded)	230,000		
<b>45.079 DATA - Technical Services</b>			50,000	
51	Exchange Server Replacement	30,000		
54	WEN Internet/Intranet Project	20,000		

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
FY 2005-2006 COMBINED FINAL BUDGET**

<u>Acct. No.</u>	<u>Description</u>	<u>Final Budget</u>	<u>Division Total</u>	<u>Account Total</u>
430300	<i>Office Equipment</i>			35,000
	<b>31.090 FPBU - Fire Prevention Bureau</b>		10,000	
	Work Space Partitions at Rancho Cordova	10,000		
	<b>13.022 WKCO - Workers Compensation</b>		25,000	
50	Workers Comp. Electronic Reporting Computer Program	25,000		
	<b>TOTAL FIXED ASSETS:</b>	<b>\$ 16,446,415</b>	<b>\$ 16,446,415</b>	<b>\$ 16,446,415</b>
	<b><i>Total Combined Budgets:</i></b>	<b>\$ 142,983,587</b>	<b>\$ 142,983,587</b>	<b>\$ 142,983,587</b>